

Department of Agriculture

Jeremiah W. (Jay) Nixon
Governor
State of Missouri



Richard Fordyce
Director
Department of Agriculture

Budget Request
Fiscal Year 2018

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Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. Through agricultural business development and market information, we maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agribusinesses have the tools necessary to reach their full potential.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

<u>Program or Division Name</u>	<u>Type of Report</u>	<u>Date Issued</u>	<u>Website</u>
Missouri State Fair	State Auditor	December 2015	www.auditor.mo.gov
Department of Agriculture	State Auditor	December 2014	www.auditor.mo.gov
Grain Regulatory Services Program	State Auditor	August 2010	www.auditor.mo.gov
State Milk Board	State Auditor	May 2010	www.auditor.mo.gov
Program Evaluation: Ethanol Incentives and Tax Credits	Oversight Division	January 2009	www.moga.state.mo.us
Department of Agriculture	State Auditor	July 2008	www.auditor.mo.gov
State Milk Board	State Auditor	April 2007	www.auditor.mo.gov
State of Missouri Single Audit of Federal Funds	State Auditor	March 2007	www.auditor.mo.gov
New Generation Cooperative Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Agricultural Products Utilization Contributor Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Missouri State Fair	State Auditor	December 2005	www.auditor.mo.gov
State Milk Board	State Auditor	December 2004	www.auditor.mo.gov
Follow-Up Review of the Animal Care Facilities Inspection Program	State Auditor	December 2004	www.auditor.mo.gov
Cost of Promotional Items	State Auditor	July 2, 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	October 22, 2003	www.auditor.mo.gov
State Milk Board	State Auditor	May 2003	
Manufacture and Distribution of Commercial Feed Products	State Auditor	October 1, 2002	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	September 25, 2001	www.auditor.mo.gov
Audit of State Fleet Management	State Auditor	September 25, 2001	www.auditor.mo.gov
Management of Cellular Telephones at State Agencies	State Auditor	September 17, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 11, 2001	www.auditor.mo.gov
State Milk Board	State Auditor	May 2001	www.auditor.mo.gov
Animal Care Facilities Inspection Program	State Auditor	February 2001	www.auditor.mo.gov
State Milk Board	State Auditor	July 2000	www.auditor.mo.gov
Department of Agriculture	State Auditor	May 2000	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	February 2000	www.moga.state.mo.us

NEW DECISION ITEM

RANK: _____ OF _____

Department of Agriculture	Budget Unit	Various
Department-wide		
U.S. Department of Labor Overtime Rule Change	DI# 0000016	HB Section
		Various

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total E
PS	2,166	0	40,722	42,888	PS	0	0	0	0 E
EE	0	0	0	0	EE	0	0	0	0 E
PSD	0	0	0	0	PSD	0	0	0	0 E
TRF	0	0	0	0	TRF	0	0	0	0 E
Total	2,166	0	40,722	42,888	Total	0	0	0	0 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	591	0	11,117	11,708	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Grain Inspection Fees (0647); Wine & Grape (0787); Ag Protection Fund (0970)					Other Funds: Grain Inspection Fees (0647); Wine & Grape (0787); Ag Protection Fund (0970)				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On May 18, 2016, the U.S. Department of Labor (USDOL) announced an overtime rule change to expand employee overtime protections. Effective December 1, 2016, employees making less than \$47,476 per year will earn time and a half pay after working 40 hours per week. The previous threshold was \$23,660 per year. In addition, the USDOL will index the income threshold every three years. State agencies will take steps to minimize the fiscal impact of this rule change; however, the current core budget may be insufficient to cover these additional expenses.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Agriculture	Budget Unit Various
Department-wide	
U.S. Department of Labor Overtime Rule Change DI# 0000016	HB Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Calculations are based on the hours of overtime worked in each position affected by the rule change.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
0412-7855-100-0970 Personnel Anal II	0		0		409		409			
0452-7855-100-0970 Public Info Spec II	0		0		2,757		2,757			
9871-7855-100-0970 Special Asst Profes	0		0		3,070		3,070			
7887-7859-100-0970 Marketing Spec III	0		0		10,435		10,435			
7886-2130-100-0787 Marketing Spec II	0		0		1,285		1,285			
4105-0244-100-0101 Public Health Lab Sci	249		0		0		249			
4106-0244-100-0101 Sr. Pub Hlth Lab Sci	522		0		0		522			
4614-0244-100-0101 Env Pub Hlth Spec III	717		0		0		717			
7511-0251-100-0101 Grain Reg Auditor II	678		0		0		678			
7503-3201-100-0647 Grain Inspector IV	0		0		865		865			
9707-3201-100-0647 Des Principal Asst Div	0		0		193		193			
7516-7866-100-0970 Pesticide Use Investig	0		0		115		115			
7519-7866-100-0970 Plant Protection Spec	0		0		2,907		2,907			
7522-7866-100-0970 Feed/Seed Inspect II	0		0		792		792			
7529-7866-100-0970 PI Program Coord	0		0		11,899		11,899			
6014-7872-100-0970 Maintenance Supv I	0		0		770		770			
7555-7872-100-0970 St Fair Events Coord	0		0		2,591		2,591			
7556-7872-100-0970 Pub Inf & Mktg Coord	0		0		2,634		2,634			
Total PS	2,166		0		40,722		42,888		0	
Total EE	0		0		0		0		0 E	
Total PSD	0		0		0		0		0 E	
Total TRF	0		0		0		0		0 E	
Grand Total	2,166		0		40,722		42,888			

NEW DECISION ITEM
RANK: _____ OF _____

Department of Agriculture			Budget Unit		Various					
Department-wide										
U.S. Department of Labor Overtime Rule Change		DI# 0000016		HB Section		Various				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		
Total EE	0		0		0		0			E
Total PSD	0		0		0		0			E
Total TRF	0		0		0		0			E
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0 E	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
Federal Overtime Change - 0000016								
PERSONNEL ANAL II	0	0.00	0	0.00	409	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	2,757	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	3,070	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,236	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,236	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,236	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
Federal Overtime Change - 0000016								
MARKETING SPECIALIST III	0	0.00	0	0.00	10,435	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,435	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,435	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,435	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WINE AND GRAPE BOARD								
Federal Overtime Change - 0000016								
MARKETING SPECIALIST II	0	0.00	0	0.00	1,285	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,285	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,285	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,285	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANIMAL HEALTH ADMINISTRATION								
Federal Overtime Change - 0000016								
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	249	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	522	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	717	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,488	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,488	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,488	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN REGULATORY SERVICES								
Federal Overtime Change - 0000016								
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	678	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	678	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$678	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$678	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN INSPECTION SERVICES								
Federal Overtime Change - 0000016								
GRAIN INSPECTOR IV	0	0.00	0	0.00	865	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	193	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,058	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,058	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,058	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
Federal Overtime Change - 0000016								
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	115	0.00	0	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	2,907	0.00	0	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	792	0.00	0	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	11,899	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,713	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,713	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$15,713	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR ADMINISTRATION								
Federal Overtime Change - 0000016								
MAINTENANCE SPV I	0	0.00	0	0.00	770	0.00	0	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	2,591	0.00	0	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	2,634	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,995	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,995	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,995	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	149,491	3.08	199,293	3.45	199,293	3.45	0	0.00
ANIMAL HEALTH LABORATORY FEES	22,313	0.37	23,283	0.44	23,283	0.44	0	0.00
ANIMAL CARE RESERVE	22,350	0.37	23,222	0.34	23,222	0.34	0	0.00
STATE FAIR FEE	32,303	0.51	33,498	0.43	33,498	0.43	0	0.00
GRAIN INSPECTION FEES	27,829	0.40	18,455	0.45	18,455	0.45	0	0.00
PETROLEUM INSPECTION FUND	6,354	0.13	27,382	0.62	27,382	0.62	0	0.00
MISSOURI LAND SURVEY FUND	17,277	0.30	8,396	0.10	8,396	0.10	0	0.00
MISSOURI WINE AND GRAPE FUND	12,715	0.18	13,953	0.31	13,953	0.31	0	0.00
AGRICULTURE PROTECTION	754,467	13.27	769,561	14.86	769,561	14.86	0	0.00
TOTAL - PS	1,045,099	18.61	1,117,043	21.00	1,117,043	21.00	0	0.00
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	34,126	0.00	384,374	0.00	384,374	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES	2,500	0.00	2,500	0.00	2,500	0.00	0	0.00
ANIMAL CARE RESERVE	2,494	0.00	2,494	0.00	2,494	0.00	0	0.00
STATE FAIR FEE	3,597	0.00	3,597	0.00	3,597	0.00	0	0.00
GRAIN INSPECTION FEES	1,982	0.00	1,982	0.00	1,982	0.00	0	0.00
PETROLEUM INSPECTION FUND	2,940	0.00	2,940	0.00	2,940	0.00	0	0.00
MISSOURI LAND SURVEY FUND	901	0.00	901	0.00	901	0.00	0	0.00
MISSOURI WINE AND GRAPE FUND	1,500	0.00	1,499	0.00	1,499	0.00	0	0.00
AGRICULTURE PROTECTION	130,225	0.00	115,225	0.00	115,225	0.00	0	0.00
TOTAL - EE	180,265	0.00	515,512	0.00	515,512	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	183,076	0.00	3,459,917	0.00	3,459,917	0.00	0	0.00
AGRICULTURE PROTECTION	1,223	0.00	28,500	0.00	28,500	0.00	0	0.00
TOTAL - PD	184,299	0.00	3,988,417	0.00	3,988,417	0.00	0	0.00
TOTAL	1,409,663	18.61	5,620,972	21.00	5,620,972	21.00	0	0.00

9/26/16 15:06

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	6,236	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,236	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,236	0.00	0	0.00
GRAND TOTAL	\$1,409,663	18.61	\$5,620,972	21.00	\$5,627,208	21.00	\$0	0.00

9/26/16 15:06

im_disummary

CORE DECISION ITEM

Department: Agriculture Division: Director's Office Core: Director's Office	Budget Unit 35110C HB Section 6.005
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1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	199,293	917,750	1,117,043	PS	0	0	0	0
EE	0	384,374	131,138	515,512	EE	0	0	0	0
PSD	500,000	3,459,917	28,500	3,988,417	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	4,043,584	1,077,388	5,620,972	Total	0	0	0	0
 FTE	 0.00	 3.45	 17.55	 21.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	89,970	431,451	521,421
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Lab, Animal Care, State Fair Fee, Grain Inspection, Petroleum Inspection, Land Survey, Wine & Grape, and Agriculture Protection Funds

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Strategic Communication functions.

3. PROGRAM LISTING (list programs included in this core funding)

Director's Office

CORE DECISION ITEM

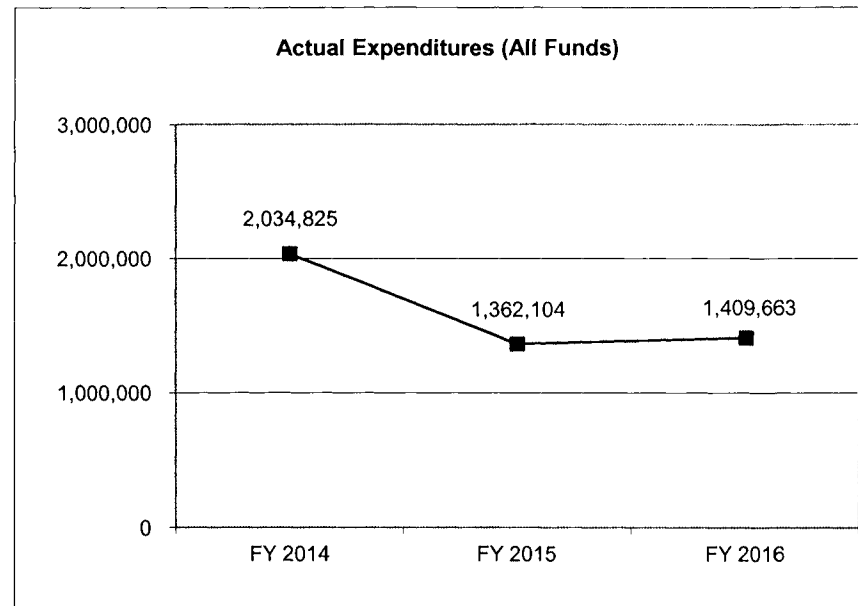
Department: Agriculture
Division: Director's Office
Core: Director's Office

Budget Unit 35110C

HB Section 6.005

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	3,306,486	1,766,740	2,223,793	2,223,793
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,306,486	1,766,740	2,223,793	N/A
Actual Expenditures (All Funds)	2,034,825	1,362,104	1,409,663	N/A
Unexpended (All Funds)	1,271,661	404,636	814,130	N/A
Unexpended, by Fund:				
General Revenue	3,639	3,639	0	N/A
Federal	376,382	400,997	797,700	N/A
Other	891,640	0	16,430	N/A



NOTES:

- 1). FY14 expenditures included \$627,968 of one-time spending on department-wide I.T. upgrades.
- 2). Reverted includes the statutory three-percent reserve amount (when applicable).
- 3). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	21.00	0	199,293	917,750	1,117,043	
	EE	0.00	0	384,374	131,138	515,512	
	PD	0.00	500,000	3,459,917	28,500	3,988,417	
	Total	21.00	500,000	4,043,584	1,077,388	5,620,972	
DEPARTMENT CORE REQUEST							
	PS	21.00	0	199,293	917,750	1,117,043	
	EE	0.00	0	384,374	131,138	515,512	
	PD	0.00	500,000	3,459,917	28,500	3,988,417	
	Total	21.00	500,000	4,043,584	1,077,388	5,620,972	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	0	199,293	917,750	1,117,043	
	EE	0.00	0	384,374	131,138	515,512	
	PD	0.00	500,000	3,459,917	28,500	3,988,417	
	Total	21.00	500,000	4,043,584	1,077,388	5,620,972	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35110C		DEPARTMENT: Agriculture	
BUDGET UNIT NAME: Director's Office		DIVISION: Director's Office	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
We are requesting flexibility between funds in the Director's Office Personal Service and/or Expense and Equipment appropriation, provided that not more than seventy-five percent (75%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$20,136	The Director's Office believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriations between funds.	The Director's Office believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriations between funds.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$20,136 of PS appropriation authority was reduced in fund 0662 and offset with \$10,068 of increased PS authority in fund 0647 and \$10,068 of increased PS authority in fund 0668.		The requested flexibility will most likely be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	39,164	1.17	34,455	1.00	34,455	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	15,495	0.60	0	0.00	13,959	0.50	0	0.00
AUDITOR I	0	0.00	8	0.00	0	0.00	0	0.00
ACCOUNTANT II	111,139	2.76	122,357	3.00	122,365	3.00	0	0.00
PERSONNEL ANAL II	41,940	0.99	42,797	1.00	42,797	1.00	0	0.00
PUBLIC INFORMATION SPEC II	44,745	0.99	46,149	1.00	46,149	1.00	0	0.00
PLANNER II	0	0.00	21,959	0.50	0	0.00	0	0.00
PLANNER IV	42,984	0.67	32,919	0.50	48,919	1.00	0	0.00
GRAIN REGULATORY AUDITOR II	400	0.01	364	0.04	364	0.04	0	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	544	0.04	544	0.04	0	0.00
METROLOGY SPECIALIST	1,593	0.04	0	0.00	0	0.00	0	0.00
WEIGHTS & MEASURES INSP I	4,011	0.12	0	0.00	0	0.00	0	0.00
WEIGHTS & MEASURES INSP II	1,094	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	75,751	0.99	77,362	1.00	77,362	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	75,751	0.99	77,453	1.00	77,453	1.00	0	0.00
HUMAN RESOURCES MGR B1	48,739	0.86	57,638	1.00	60,638	1.00	0	0.00
AGRICULTURE MGR B2	4,709	0.08	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	122,173	0.99	124,443	1.00	124,443	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	78,173	0.75	118,821	1.50	107,821	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	88,632	1.31	130,973	2.00	106,373	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	18,884	0.44	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	92,180	1.01	94,252	1.00	94,252	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	34,648	1.41	46,799	1.87	36,799	1.87	0	0.00
MISCELLANEOUS TECHNICAL	299	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	101,458	2.36	87,750	3.55	122,350	3.55	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,137	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,045,099	18.61	1,117,043	21.00	1,117,043	21.00	0	0.00
TRAVEL, IN-STATE	47,242	0.00	25,709	0.00	35,709	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,089	0.00	19,968	0.00	9,968	0.00	0	0.00
SUPPLIES	39,719	0.00	31,249	0.00	31,249	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,959	0.00	28,663	0.00	28,663	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,981	0.00	25,394	0.00	25,394	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
PROFESSIONAL SERVICES	16,533	0.00	293,774	0.00	293,774	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,583	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	9,074	0.00	8,123	0.00	8,123	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	9,184	0.00	9,528	0.00	9,528	0.00	0	0.00
OTHER EQUIPMENT	6,067	0.00	36,282	0.00	36,282	0.00	0	0.00
BUILDING LEASE PAYMENTS	662	0.00	308	0.00	308	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,990	0.00	404	0.00	404	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,182	0.00	10,110	0.00	10,110	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	180,265	0.00	515,512	0.00	515,512	0.00	0	0.00
PROGRAM DISTRIBUTIONS	183,076	0.00	3,974,917	0.00	3,974,917	0.00	0	0.00
REFUNDS	1,223	0.00	13,500	0.00	13,500	0.00	0	0.00
TOTAL - PD	184,299	0.00	3,988,417	0.00	3,988,417	0.00	0	0.00
GRAND TOTAL	\$1,409,663	18.61	\$5,620,972	21.00	\$5,620,972	21.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$366,693	3.08	\$4,043,584	3.45	\$4,043,584	3.45		0.00
OTHER FUNDS	\$1,042,970	15.53	\$1,077,388	17.55	\$1,077,388	17.55		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The mission of the Missouri Department of Agriculture (MDA) is to be the leading state agency in the marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Financial Services

Financial services are provided through the coordinated efforts of budget and planning, the fiscal office, and grants management. Budget and Planning is responsible for the development and coordination of the department's strategic plan and annual operating budget. The office also administers the ethanol and biodiesel producer incentive funds, including the development of state regulations that guide the program. In addition, Budget and Planning coordinates the development of fiscal notes on legislation being considered by the Missouri General Assembly.

The Fiscal Office provides purchasing, payroll, accounting, and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; and assisting in the preparation of the annual budget request. The fiscal office is also responsible for inventory control, leased and state-owned office space, vehicle management, and mail services for the department.

Grants Management seeks and identifies additional funding opportunities that will leverage current state funding and improve the effectiveness of department activities. Responsibilities include grant writing, proposal development, compliance monitoring, technical review, staff training, a range of accounting and administrative services, and serving as a direct liaison with federal government sources.

Human Resources

Human Resources assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Strategic Communications

Strategic Communications is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. The public information office is involved in most of the department's events, and a majority of the workload is associated with those activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

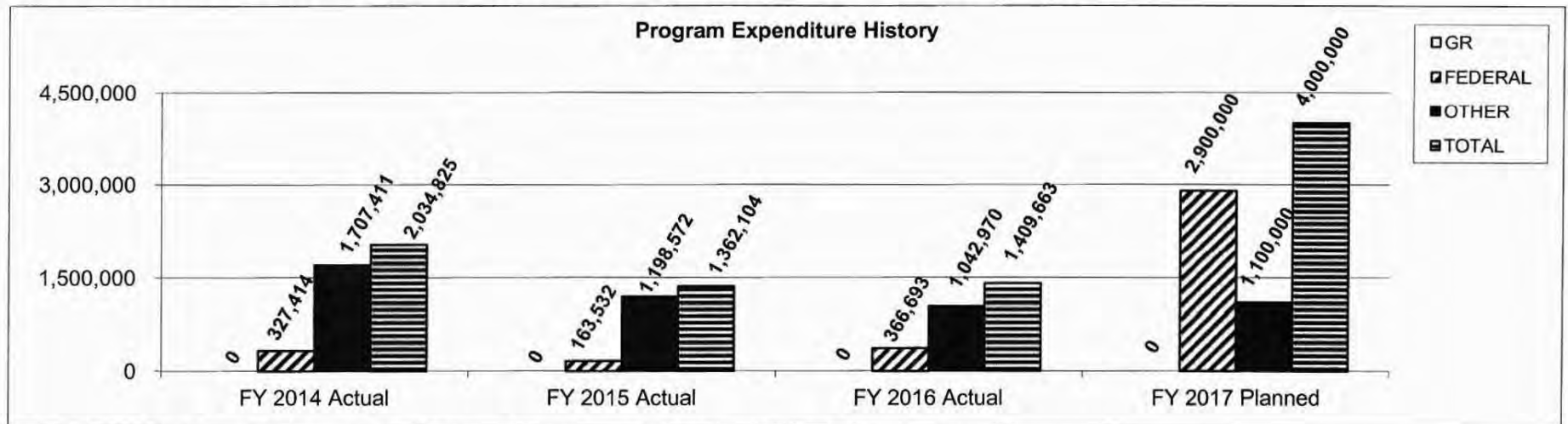
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Note that FY07 expenditures include one-time federal grant funding for Livestock Assistance Grants.

6. What are the sources of the "Other " funds?

Animal Health Lab Fees (292), Animal Care Reserve (295), State Fair Fee (410), Grain Inspection Fees (647), Petroleum Inspection Fees (662), Land Survey Fund (669), Wine & Grape Fund (787), Agriculture Protection Fund (970)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

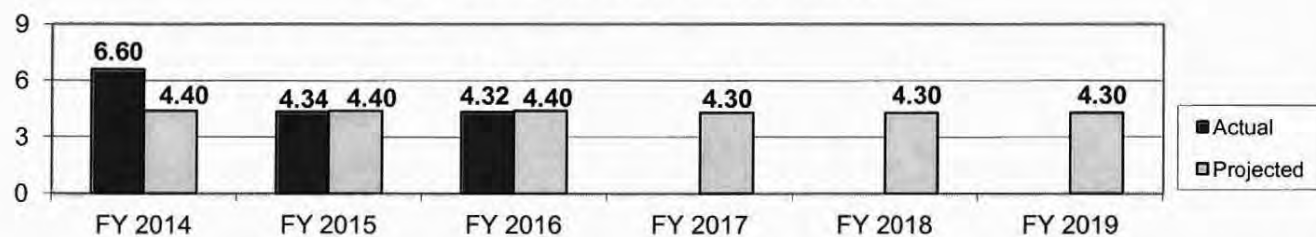
Program is found in the following core budget(s): Director's Office

7a. Provide an effectiveness measure.

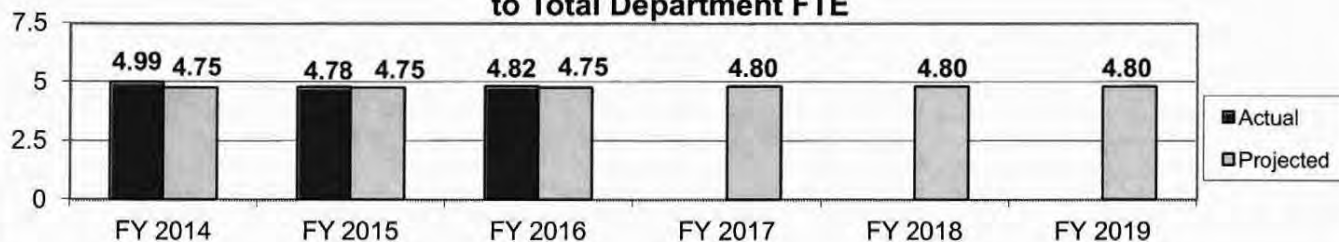
See division measures for effectiveness.

7b. Provide an efficiency measure.

**Percentage of Director's Office Expenditures
to Total Department Expenditures**



**Percentage of Director's Office FTE
to Total Department FTE**



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not applicable

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETERINARY ST LOAN TRANSFER									
CORE									
FUND TRANSFERS									
LOTTERY PROCEEDS	116,387	0.00	120,000	0.00	120,000	0.00	0	0.00	
TOTAL - TRF	116,387	0.00	120,000	0.00	120,000	0.00	0	0.00	
TOTAL	116,387	0.00	120,000	0.00	120,000	0.00	0	0.00	
GRAND TOTAL	\$116,387	0.00	\$120,000	0.00	\$120,000	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETERINARY ST LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
VETERINARY STUDENT LN PAYMENT	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00	
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00	
TOTAL	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00	
GRAND TOTAL	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$0	0.00	

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CORE DECISION ITEM

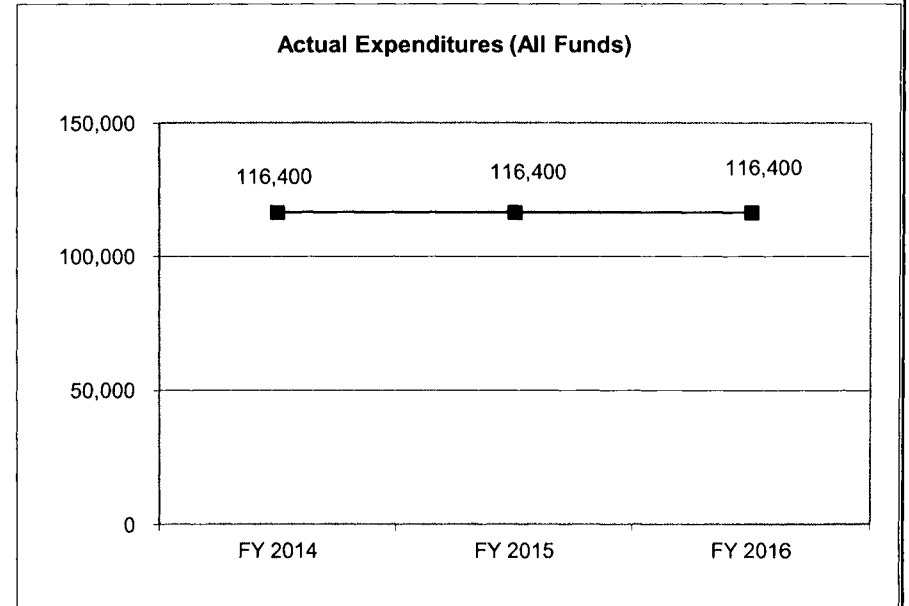
Department: Agriculture Division: Directors Office Core: Veterinary Student Loans	Budget Units 35123C & 35124C HB Section 6.010 & 6.015																																																																																														
1. CORE FINANCIAL SUMMARY																																																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>180,000</td> <td>180,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>120,000</td> <td>120,000</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>300,000</td> <td>300,000</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%;">0.00</td> <td style="width: 15%;">0.00</td> <td style="width: 15%;">0.00</td> <td style="width: 15%;">0.00</td> <td style="width: 15%;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%;">0</td> <td style="width: 15%;">0</td> <td style="width: 15%;">0</td> <td style="width: 15%;">0</td> <td style="width: 15%;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	180,000	180,000	TRF	0	0	120,000	120,000	Total	0	0	300,000	300,000	FTE	0.00	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%;">0.00</td> <td style="width: 15%;">0.00</td> <td style="width: 15%;">0.00</td> <td style="width: 15%;">0.00</td> <td style="width: 15%;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%;">0</td> <td style="width: 15%;">0</td> <td style="width: 15%;">0</td> <td style="width: 15%;">0</td> <td style="width: 15%;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	0
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<p>The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.</p>																																																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																																																															
<p>Veterinary Student Loan Program</p>																																																																																															

CORE DECISION ITEM

Department:	Agriculture	Budget Units	35123C & 35124C
Division:	Directors Office		
Core:	Veterinary Student Loans	HB Section	6.010 & 6.015

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	180,000	180,000	180,000	180,000
Less Reverted (All Funds)	(3,600)	(3,600)	(3,600)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	176,400	176,400	176,400	N/A
Actual Expenditures (All Funds)	116,400	116,400	116,400	N/A
Unexpended (All Funds)	60,000	60,000	60,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	60,000	60,000	60,000	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE VETERINARY ST LOAN TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE VETERINARY ST LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERINARY ST LOAN TRANSFER								
CORE								
TRANSFERS OUT	116,387	0.00	120,000	0.00	120,000	0.00	0	0.00
TOTAL - TRF	116,387	0.00	120,000	0.00	120,000	0.00	0	0.00
GRAND TOTAL	\$116,387	0.00	\$120,000	0.00	\$120,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$116,387	0.00	\$120,000	0.00	\$120,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00
GRAND TOTAL	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

1. What does this program do?

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 340.337 - 340.350 RSMo.

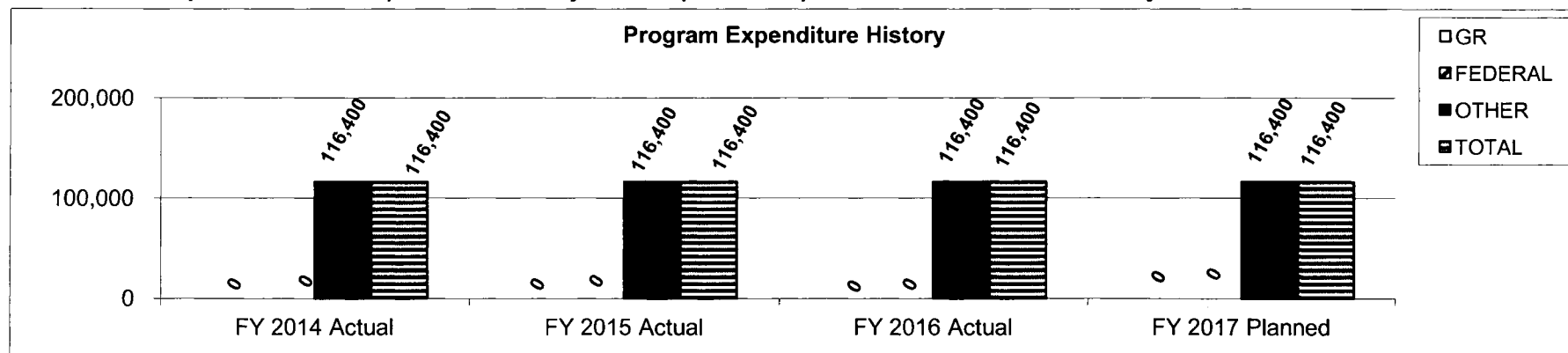
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterinary Student Loan Payment Fund (0803); Lottery Fund (0291)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

7a. Provide an effectiveness measure.

Disease Control Status	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Proj.</u>	<u>Proj.</u>
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.

Percentage of loan recipient graduates practicing Large Animal Veterinary Medicine in Missouri

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Proj.</u>	<u>Proj.</u>
% of loan recipient graduates practicing in Missouri	100%	100%	100%	100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

Program	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Proj.</u>	<u>Proj.</u>
Livestock markets	105	140	105	104	105	104	105	105	105
Dealers registered	154	201	154	120	154	120	154	150	150
Voluntary disease control program participants	636	595	600	466	600	466	600	600	600
Private veterinarians served	2,400	2,664	2,500	2,866	2,500	2,866	2,500	2,500	2,500
Clients served by the diagnostic laboratories	25,000	N.A. *	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Number of registered brands	4,600	4,610	4,600	4,406	4,600	4,406	4,600	4,600	4,700
Number of poultry flocks tested	7,600	7,963	7,900	7,722	7,900	7,722	7,900	7,900	7,900
Totals	40,495	16,173	40,859	40,684	40,859	40,684	40,859	40,855	40,955

* New software in FY14 caused a break in the collection of the number of data on the number of clients served by diagnostic laboratories.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BIODIESEL INCENTIVE TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	0	0.00	
TOTAL - TRF	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	0	0.00	
TOTAL	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	0	0.00	
GRAND TOTAL	\$5,795,750	0.00	\$9,903,925	0.00	\$9,903,925	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
MO QUALIFIED BIODIESEL PROD IN	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	0	0.00
TOTAL - PD	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	0	0.00
TOTAL	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	0	0.00
GRAND TOTAL	\$5,795,750	0.00	\$9,903,925	0.00	\$9,903,925	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

HB Section 6.020 & 6.025

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	9,903,925	9,903,925
TRF	9,903,925	0	0	9,903,925
Total	9,903,925	0	9,903,925	19,807,850
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

Sixty consecutive months of eligibility expired at the end of January 2014 for the last two plants with eligible biodiesel production (Producers' Choice in Moberly and Terra Bioenergy in St. Joseph). However, in addition to eligible FY14 production, biodiesel plants earned incentives in FY12 and FY13 that have not been paid due to lack of appropriations. At the end of FY17, the deferred payment total is estimated to be \$3,892,279. Factoring in a 3 percent Governor's reserve results in a core request of \$4,012,659. The FY18 core request will be used to pay the estimated remaining balance of deferred payments.

The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund" authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 consecutive months. In total, thirteen (13) biodiesel plants have received producer incentives.

3. PROGRAM LISTING (list programs included in this core funding)

Biodiesel Producer Incentives

CORE DECISION ITEM

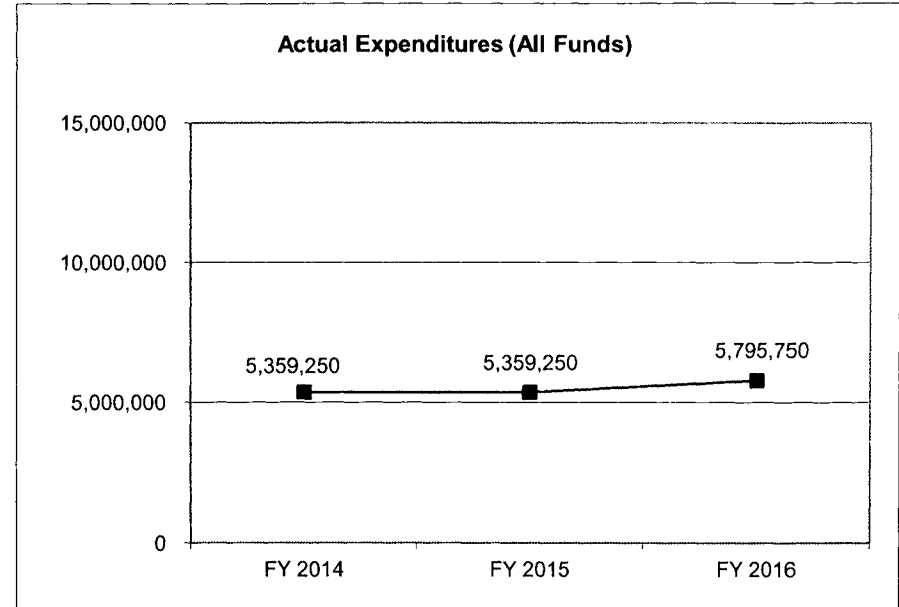
Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

HB Section 6.020 & 6.025

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,525,000	5,525,000	5,975,000	9,903,925
Less Reverted (All Funds)	(165,750)	(165,750)	(179,250)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,359,250	5,359,250	5,795,750	N/A
Actual Expenditures (All Funds)	5,359,250	5,359,250	5,795,750	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE BIODIESEL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	9,903,925	0	0	9,903,925	
	Total	0.00	9,903,925	0	0	9,903,925	
DEPARTMENT CORE REQUEST							
	TRF	0.00	9,903,925	0	0	9,903,925	
	Total	0.00	9,903,925	0	0	9,903,925	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	9,903,925	0	0	9,903,925	
	Total	0.00	9,903,925	0	0	9,903,925	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE BIODIESEL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	9,903,925	9,903,925	
	Total	0.00	0	0	9,903,925	9,903,925	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	9,903,925	9,903,925	
	Total	0.00	0	0	9,903,925	9,903,925	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	9,903,925	9,903,925	
	Total	0.00	0	0	9,903,925	9,903,925	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BIODIESEL INCENTIVE TRANSFER								
CORE								
TRANSFERS OUT	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	0	0.00
TOTAL - TRF	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	0	0.00
GRAND TOTAL	\$5,795,750	0.00	\$9,903,925	0.00	\$9,903,925	0.00	\$0	0.00
GENERAL REVENUE	\$5,795,750	0.00	\$9,903,925	0.00	\$9,903,925	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	0	0.00
TOTAL - PD	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	0	0.00
GRAND TOTAL	\$5,795,750	0.00	\$9,903,925	0.00	\$9,903,925	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,795,750	0.00	\$9,903,925	0.00	\$9,903,925	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any calendar year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are thirteen (13) biodiesel plants that have received producer incentives. These plants are located in Bunceton, Carrollton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, Moberly, and three plants in St. Joseph. However, sixty consecutive months of eligibility expired at the end of January 2014 for the last two plants with eligible biodiesel production. Therefore, no additional biodiesel incentives will be earned. The FY18 request will be used to pay down the remaining balance of deferred payments, which are estimated to total \$3,803,345 at the end of FY17.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.031 RSMo.

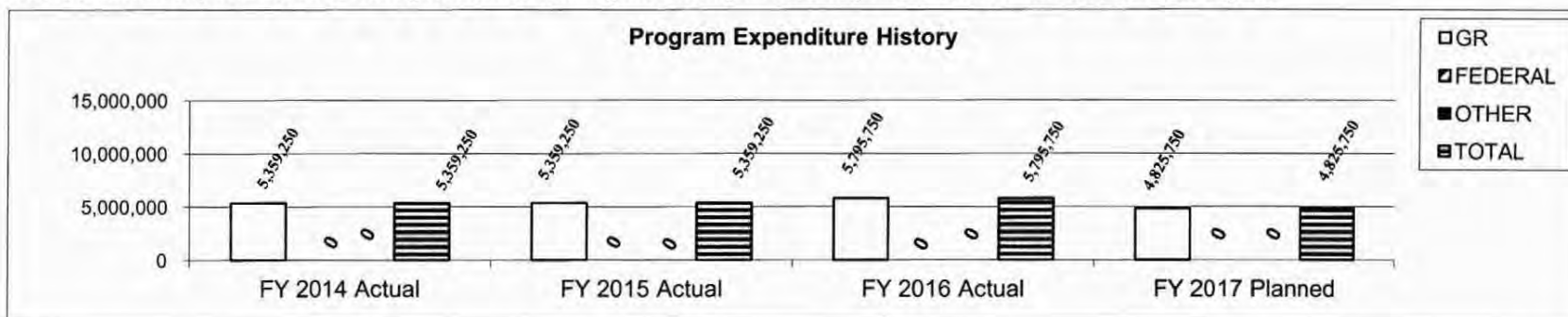
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

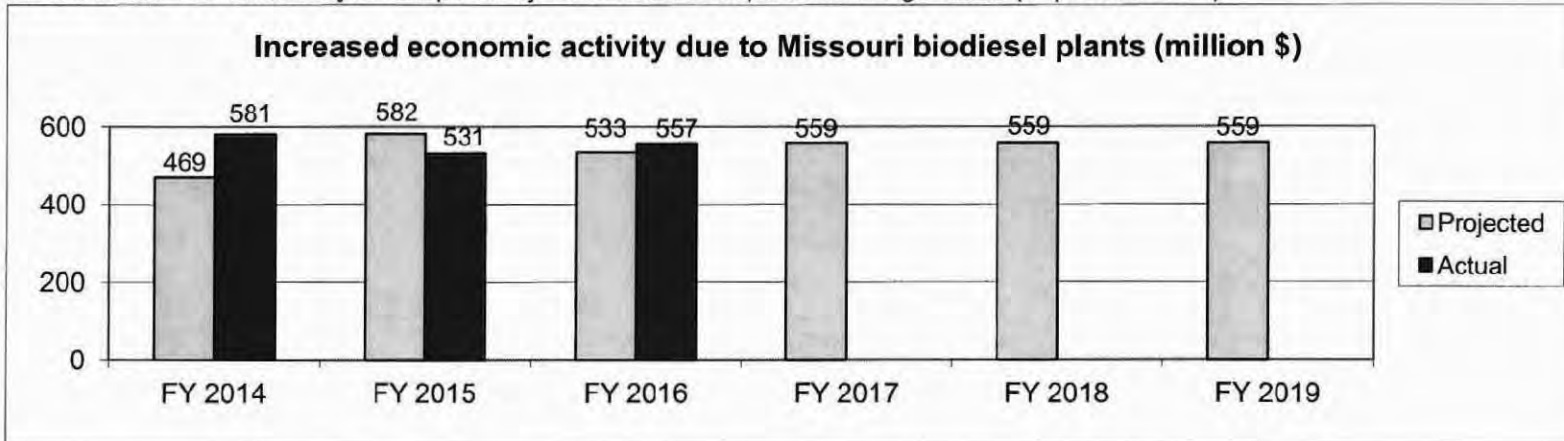
Department: Agriculture

Program Name: Biodiesel

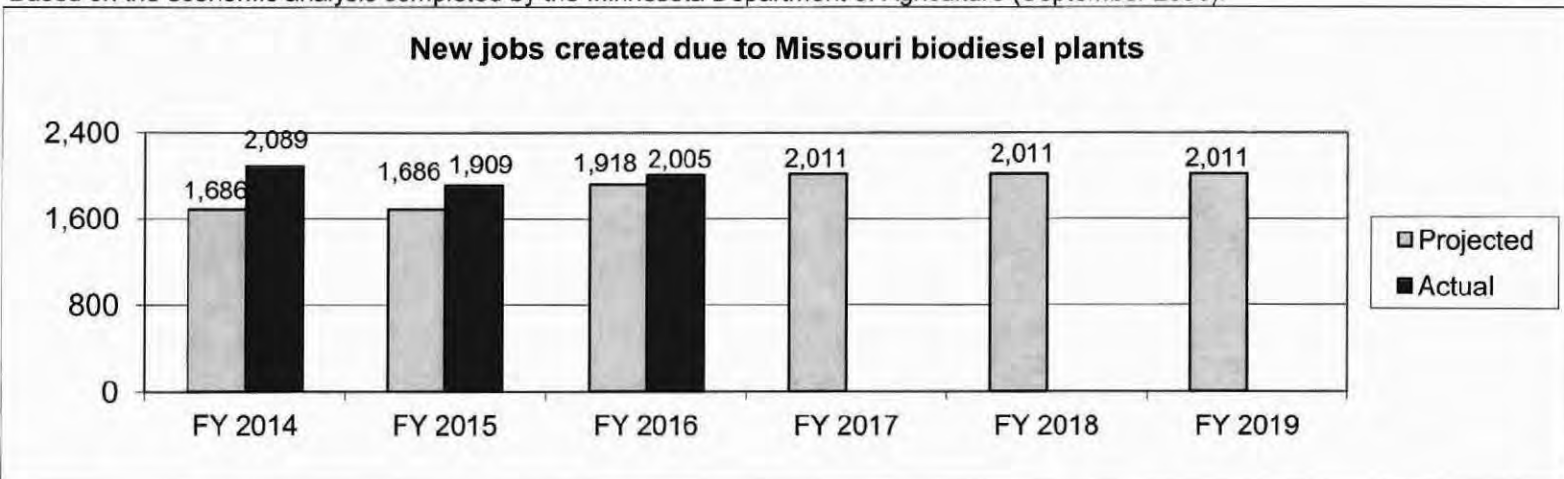
Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



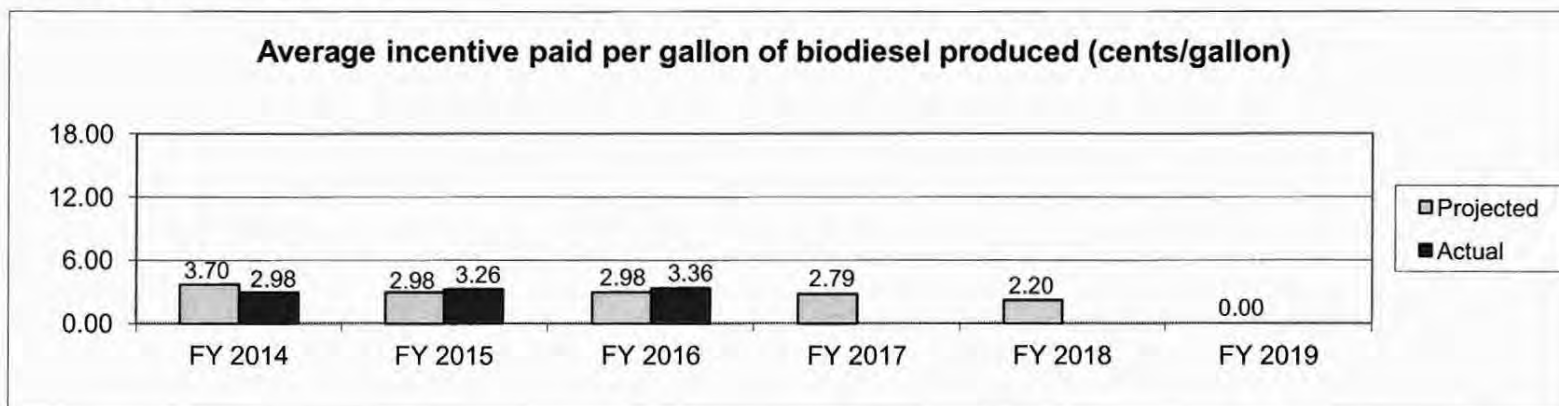
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

Plant	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Carrollton	966	966	966	966	966	966	966	966	966
Deerfield	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046
Kansas City	475	475	475	475	475	475	475	475	475
Lilbourn	230	230	230	230	230	230	230	230	230
Mexico	345	345	345	345	345	345	345	345	345
Moberly	297	297	297	297	297	297	297	297	297
St. Joseph/Terra	78	78	78	78	78	78	78	78	78
Total	3,437	3,437	3,437	3,437	3,437	3,437	3,437	3,437	3,437

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FISHER DELTA RES CT-ASIAN CARP									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35908C
Division:	Delta Research Center		
Core:	Delta Research Center	HB Section	6.005

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY17, \$250,000 of general revenue was appropriated to the Delta Research Center with the purpose of funding a public private partnership for the control of Asian Carp in Missouri.

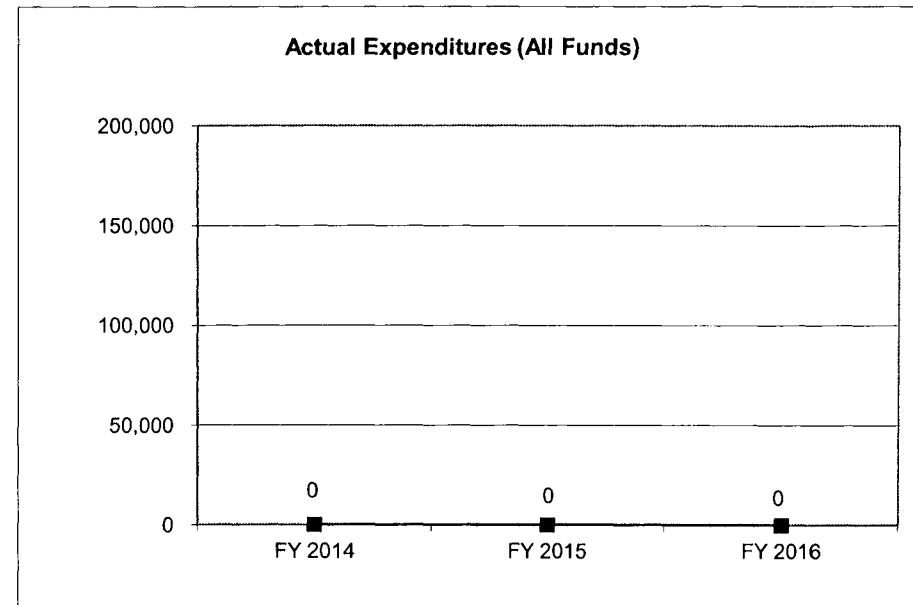
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35908C
Division:	Delta Research Center		
Core:	Delta Research Center	HB Section	6.005

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	250,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	250,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	250,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE FISHER DELTA RES CT-ASIAN CARP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISHER DELTA RES CT-ASIAN CARP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AGRI BUSINESS DEVELOPMENT DIV									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	1,707	0.03	62,205	1.26	62,205	1.26	0	0.00	
AGRICULTURE BUSINESS DEVELOPMT	17,127	0.34	18,290	0.55	18,290	0.55	0	0.00	
AGRICULTURE PROTECTION	1,172,641	25.90	1,256,616	27.70	1,256,616	27.70	0	0.00	
TOTAL - PS	1,191,475	26.27	1,337,111	29.51	1,337,111	29.51	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	74,142	0.00	74,143	0.00	74,143	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	3,555	0.00	29,451	0.00	29,451	0.00	0	0.00	
AGRICULTURE BUSINESS DEVELOPMT	250,329	0.00	364,008	0.00	364,008	0.00	0	0.00	
AGRICULTURE PROTECTION	589,039	0.00	520,141	0.00	500,218	0.00	0	0.00	
TOTAL - EE	917,065	0.00	987,743	0.00	967,820	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	105,694	0.00	163,759	0.00	163,759	0.00	0	0.00	
AGRICULTURE BUSINESS DEVELOPMT	86,610	0.00	73,365	0.00	73,365	0.00	0	0.00	
AGRICULTURE PROTECTION	53,446	0.00	183,316	0.00	183,316	0.00	0	0.00	
TOTAL - PD	245,750	0.00	2,720,440	0.00	2,720,440	0.00	0	0.00	
TOTAL	2,354,290	26.27	5,045,294	29.51	5,025,371	29.51	0	0.00	
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	0	0.00	0	0.00	10,435	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	10,435	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	10,435	0.00	0	0.00	
GRAND TOTAL	\$2,354,290	26.27	\$5,045,294	29.51	\$5,035,806	29.51	\$0	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35310C</u>
Division:	Agriculture Business Development		
Core:	Agriculture Business Development	HB Section	<u>6.030</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	62,205	1,274,906	1,337,111
EE	74,143	29,451	864,226	967,820
PSD	2,300,000	163,759	256,681	2,720,440
TRF	0	0	0	0
Total	2,374,143	255,415	2,395,813	5,025,371

FTE 0.00 1.26 28.25 29.51

Est. Fringe	0	29,970	639,250	669,220
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (0573); Agriculture Business Development (0683); State Institution Gift Trust (0925), Ag Protection (0970)

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (0573); Agriculture Business Development (0683); State Institution Gift Trust (0925), Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABD) helps increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products grown, raised or processed in Missouri. ABD works to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm groups and public sector organizations. The Division's mission is to provide business, development services including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

In addition to the specific business development services ABD provides, the Division is home to the AgriMissouri program, which increases consumer awareness and sales of products grown, raised and processed in Missouri and agritourism operations (program funding and review included on separate forms). To help facilitate global sales of Missouri agricultural products, ABD has a foreign trade office in Taipei, Taiwan. ABD also partners with the Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

The Division provides third-party, unbiased commodity price reporting and information for livestock, grains and hay. In addition, it provides education and livestock grading services for producers, assisting in improving the quality of livestock in Missouri. The Division also provides programs and services that support the development of, and create opportunities for Missouri's agriculture-based youth. Young men and women are encouraged to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. The Division also promotes agriculture and MDA services to urban, rural, farm and non-farm audiences as a means of educating and informing the public, and actively works to enhance the awareness and image of agriculture.

CORE DECISION ITEM

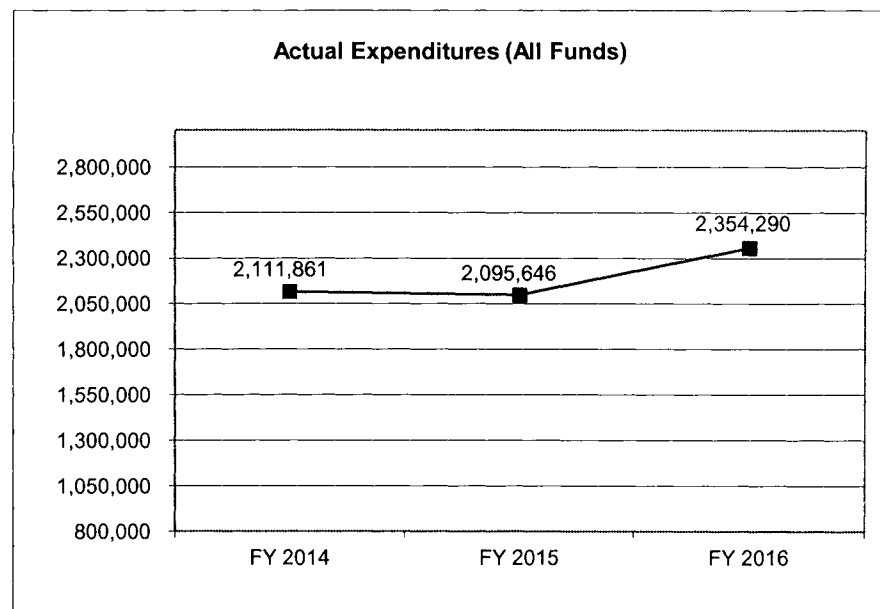
Department:	Agriculture	Budget Unit	<u>35310C</u>
Division:	Agriculture Business Development		
Core:	Agriculture Business Development	HB Section	<u>6.030</u>

3. PROGRAM LISTING (list programs included in this core funding)

Business Services and Trade (Domestic and International)
Market News Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,440,682	2,452,112	2,814,280	2,440,682
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,440,682	2,452,112	2,814,280	N/A
Actual Expenditures (All Funds)	2,111,861	2,095,646	2,354,290	N/A
Unexpended (All Funds)	328,821	356,466	459,990	N/A
Unexpended, by Fund:				
General Revenue	0	0	250,001	N/A
Federal	82,913	132,854	87,030	N/A
Other	245,908	223,612	122,959	N/A



NOTES:

- 1). Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
- 2). Any reverted amounts for FY12 - FY14 may also include the restricted amounts.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	29.51	0	62,205	1,274,906	1,337,111	
			EE	0.00	74,143	29,451	884,149	987,743	
			PD	0.00	2,300,000	163,759	256,681	2,720,440	
			Total	29.51	2,374,143	255,415	2,415,736	5,045,294	
DEPARTMENT CORE ADJUSTMENTS									
Reduce One Time	1050	7860	EE	0.00	0	0	(19,923)	(19,923)	Ag Stewardship Assurance vehicle.
Core Reallocation	988	7859	PS	0.00	0	0	0	0	To better align the budget to planned spending.
NET DEPARTMENT CHANGES				0.00	0	0	(19,923)	(19,923)	
DEPARTMENT CORE REQUEST									
			PS	29.51	0	62,205	1,274,906	1,337,111	
			EE	0.00	74,143	29,451	864,226	967,820	
			PD	0.00	2,300,000	163,759	256,681	2,720,440	
			Total	29.51	2,374,143	255,415	2,395,813	5,025,371	
GOVERNOR'S RECOMMENDED CORE									
			PS	29.51	0	62,205	1,274,906	1,337,111	
			EE	0.00	74,143	29,451	864,226	967,820	
			PD	0.00	2,300,000	163,759	256,681	2,720,440	
			Total	29.51	2,374,143	255,415	2,395,813	5,025,371	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Agriculture Business Development	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility between funds in the Agriculture Business Development Personal Service and/or Expense and Equipment appropriation, provided that not more than seventy-five percent (75%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Agriculture Business Development division believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriations between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
SR OFFICE SUPPORT ASSISTANT	28,908	1.00	31,290	1.00	31,290	1.00	0	0.00
PUBLIC INFORMATION COOR	38,445	0.92	0	0.00	42,900	1.00	0	0.00
PLANNER IV	1,707	0.03	0	0.00	0	0.00	0	0.00
AGRICULTURE MARKET REPORTER	231,080	6.44	303,054	8.50	285,054	7.50	0	0.00
MARKETING SPECIALIST I	55,372	1.50	113,967	3.00	113,967	3.00	0	0.00
MARKETING SPECIALIST II	181,364	4.32	99,787	2.55	85,687	2.00	0	0.00
MARKETING SPECIALIST III	180,759	3.63	294,845	6.00	152,845	4.00	0	0.00
AGRICULTURE MGR B2	131,810	2.38	174,833	3.30	226,333	4.35	0	0.00
DIVISION DIRECTOR	81,305	1.00	82,811	1.00	82,811	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	115,433	2.31	117,992	2.00	117,992	2.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,941	0.60	21,841	1.00	21,841	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	68,199	1.26	53,177	1.00	88,177	1.50	0	0.00
SPECIAL ASST PROFESSIONAL	26,731	0.76	0	0.00	44,700	1.00	0	0.00
MARKET REPORTER	37,421	0.12	43,514	0.16	43,514	0.16	0	0.00
TOTAL - PS	1,191,475	26.27	1,337,111	29.51	1,337,111	29.51	0	0.00
TRAVEL, IN-STATE	69,402	0.00	63,996	0.00	63,996	0.00	0	0.00
TRAVEL, OUT-OF-STATE	57,148	0.00	43,696	0.00	53,696	0.00	0	0.00
FUEL & UTILITIES	0	0.00	35	0.00	35	0.00	0	0.00
SUPPLIES	88,056	0.00	129,040	0.00	99,040	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	256,948	0.00	228,276	0.00	248,276	0.00	0	0.00
COMMUNICATION SERV & SUPP	33,293	0.00	37,035	0.00	37,035	0.00	0	0.00
PROFESSIONAL SERVICES	214,680	0.00	218,707	0.00	218,707	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	554	0.00	208	0.00	208	0.00	0	0.00
M&R SERVICES	9,180	0.00	18,949	0.00	18,949	0.00	0	0.00
COMPUTER EQUIPMENT	2,095	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	64,715	0.00	69,884	0.00	49,961	0.00	0	0.00
OFFICE EQUIPMENT	14,856	0.00	13,975	0.00	13,975	0.00	0	0.00
OTHER EQUIPMENT	6,001	0.00	6,092	0.00	6,092	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,430	0.00	6,654	0.00	6,654	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10,528	0.00	6,011	0.00	6,011	0.00	0	0.00
MISCELLANEOUS EXPENSES	85,179	0.00	140,185	0.00	140,185	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	917,065	0.00	987,743	0.00	967,820	0.00	0	0.00
PROGRAM DISTRIBUTIONS	245,250	0.00	2,718,690	0.00	2,718,690	0.00	0	0.00
REFUNDS	500	0.00	1,750	0.00	1,750	0.00	0	0.00
TOTAL - PD	245,750	0.00	2,720,440	0.00	2,720,440	0.00	0	0.00
GRAND TOTAL	\$2,354,290	26.27	\$5,045,294	29.51	\$5,025,371	29.51	\$0	0.00
GENERAL REVENUE	\$74,142	0.00	\$2,374,143	0.00	\$2,374,143	0.00		0.00
FEDERAL FUNDS	\$110,956	0.03	\$255,415	1.26	\$255,415	1.26		0.00
OTHER FUNDS	\$2,169,192	26.24	\$2,415,736	28.25	\$2,395,813	28.25		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Domestic and International Marketing

Program is found in the following core budget(s): Agriculture Business Development

1. What does this program do?

The Agriculture Business Development Division (ABD) helps grow the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri and its core customer base is Missouri's farmers, agribusinesses, food processors and forest product companies. Our mission is to provide export development services, including export counseling, export documents, international trade leads, international buyer introductions and access to financial programs.

To help facilitate global sales of Missouri agricultural products, ABD maintains an office in Taiwan and access to the Missouri Department of Economic Development's international offices in Brazil, China, India, Japan, Korea, Mexico, Canada, Singapore, Germany and Europe. ABD cooperates with the Department of Economic Development with international buyer visits, trade missions, shared trade data and other activities to better serve Missouri's exporters. MDA also pools financial and human resources through membership in the twelve-state USDA Cooperator Group, Food Export Association of the Midwest, and the national Cooperator Groups: U.S. Livestock Genetics Export, American Hardwood Export Council, and Softwood Export Council. Our memberships in these organizations provide funding to bring international buyers to Missouri, support market research, and access partial reimbursements for export promotion expenditures.

Primary strategies include:

- a. Access to export promotion funding through USDA's market development programs.
- b. Link Missouri farmers, agribusinesses, food processors and forest product companies with international and domestic buyers.
- c. Fund and manage an office in Taipei, Taiwan.
- d. Initiate and cooperate with the Department of Economic Development to increase agribusiness expansion and attraction.
- e. Organize and manage international marketing activities in and outside the United States.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

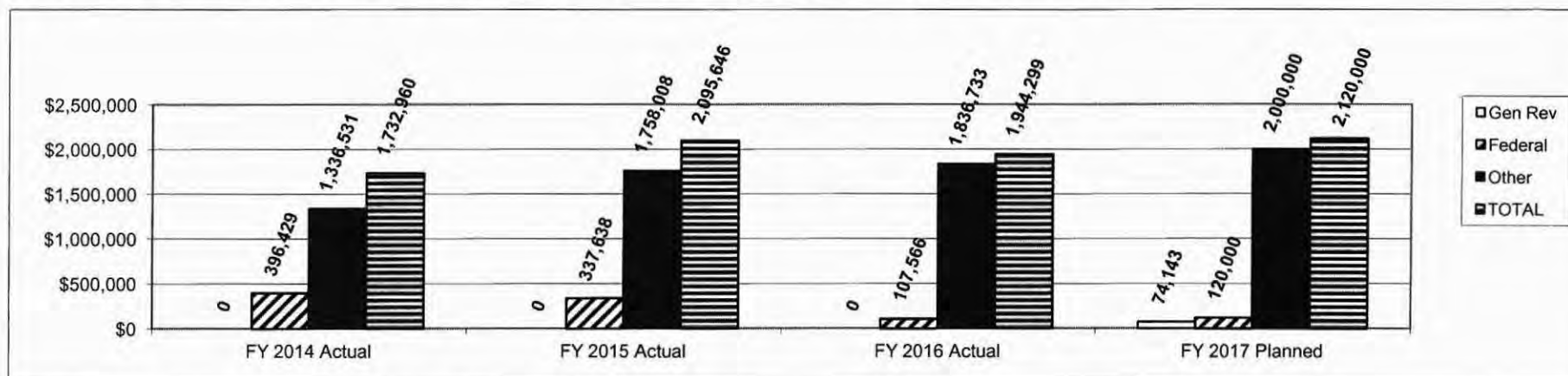
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Domestic and International Marketing

Program is found in the following core budget(s): Agriculture Business Development

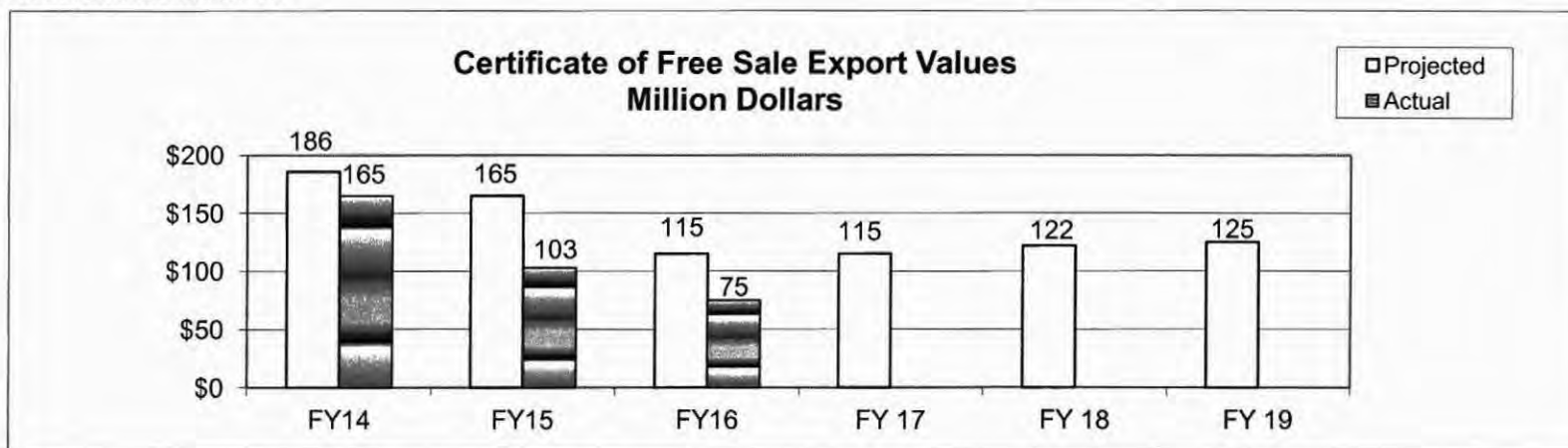
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development (904), Marketing Development (683), Institution Gift Trust (925), Ag Protection (970)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Domestic and International Marketing

Program is found in the following core budget(s): Agriculture Business Development

7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.

Not Applicable

7d. Provide a customer satisfaction measure, if available.

Not Available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Market News Program compiles daily accurate market information on price, quantity and quality of livestock, grain and hay sold in Missouri. This unbiased market news information is made available to the public, including bankers, economists and producers, on a daily and weekly basis. Full and part-time market news reporters/graders are employed throughout the state, reporting markets from 24 livestock auctions, with several of those markets having multiple auctions per week. In addition to those markets around the state, reporters also report the Interior Missouri Hog Market, Missouri Direct Slaughter Cattle, Missouri Daily Cash Grain, a Weekly Hay Summary, and prices from local Farmers' Markets statewide. Market News is disseminated and available to the public daily through the internet, media (including radio, newspaper and television), market news hotline and the Weekly Market Summary, which is available on-line or for a \$25 annual subscription in hard copy. In addition, a newly revamped website is available with a wide variety of market news information, including links to market reports, podcasts of regional and statewide reports and other pertinent market information. The Chicago Mercantile Exchange utilizes the market news information to establish the national daily weighted average feeder cattle index. This information is used as a base for feeder cattle futures contract settlements. All the data collected is archived for future use and reference. In addition, market reporters are also approved USDA graders. Missouri graders are requested throughout the year to assign grades to different classes of livestock including, replacement heifers, feeder cattle, feeder lambs, market lambs, slaughter ewes and goats. This service is educational, adds market value and encourages the production of uniform, high quality animals. These services help Missouri maintain its status as a leader in agricultural production.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

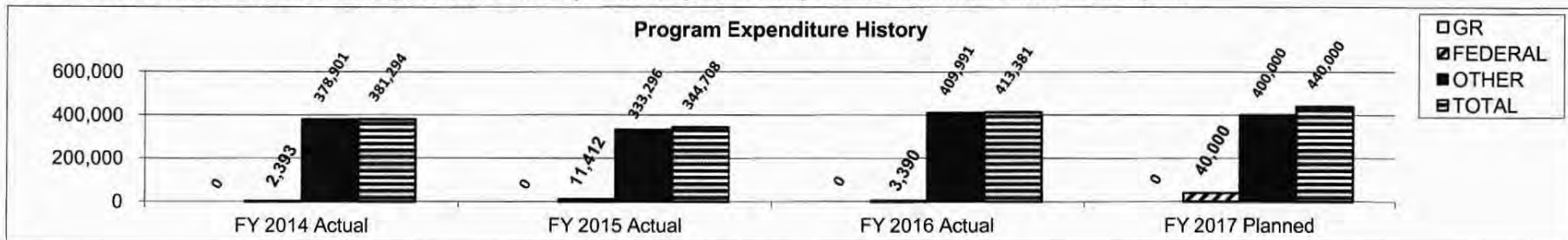
3. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. A \$10,000 federal grant is received annually for the market news program. During the past year the Market News Program also received a federal grant for the amount of \$25,000 for the second year. The purpose of this grant was build on the development of the data base built last year to collect and distribute market price information from farmers markets around the state. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

6. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

7a. Provide an effectiveness measure.

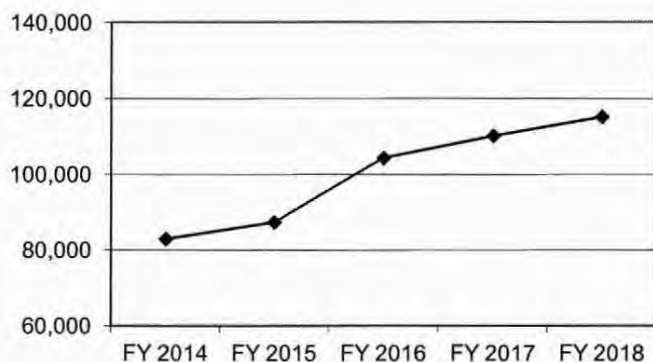
Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling livestock, grain and timber.

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Projected	Projected	Projected
Number of unique official USDA/MDA reports published yearly	4433	4447	4457	4450	4450	4450
Number of Livestock Receipts reported by USDA-MDA Market Reporters	2.2 million	2.3 million	2.08 million	2.25 million	2.25 million	2.25 million
Number of USDA/MDA market news reports disseminated to newspapers, television, radio and wire services	23,500	23,500	24,000	24,000	24,000	24,000

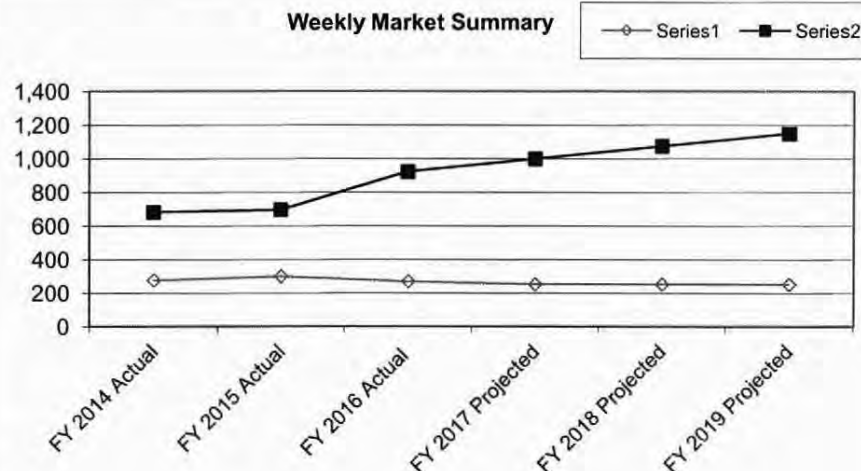
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet. The Weekly Market Summary was made available on the Internet free of charge. The Market News Hotline continues to see growth despite being changed from toll-free to direct. We anticipate the number of subscribers to the printed version of the summary will continue to decline.

Market News Hotline Calls



Weekly Market Summary



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Projected	Projected	Projected
Weekly Market Summary subscriber (paper)	273	297	267	250	250	250
Weekly Market Summary subscriber (electronic)	683	697	924	1,000	1,075	1,150
Number of hits to Internet market information	n/a	420,000	466,751	500,000	550,000	550,000
Number of calls to Market News Hotline	82,881	87,273	104,208	110,000	115,000	120,000

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ABATTOIR									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35335C
Division:	Agriculture Business Development		
Core:	University of Missouri - Columbia's Abattoir	HB Section	6.030

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY13, \$200,000 of one-time funding was appropriated to facilitate the development and implementation of an abattoir on the University of Missouri - Columbia's east campus. Due to the extended time required for project approval, the same \$200,000 was appropriated again in FY14. In both FY16 and FY17, \$10,000 GR was appropriated to continue the project. This request continues the \$10,000 appropriation that began in FY16.

The project would result in the construction of a harvest and processing plant to serve as an industry model for education, training, technical support, and research in meat animal discovery, production, and information transfer. The facility will accommodate the research and development of many smaller meat processors. The 13,500 sq ft facility will be an industry standard building fitted with classrooms and conference meeting space to meet the growing education and technical support demands of the undergraduate students, graduate students, processors, and regulatory agencies in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

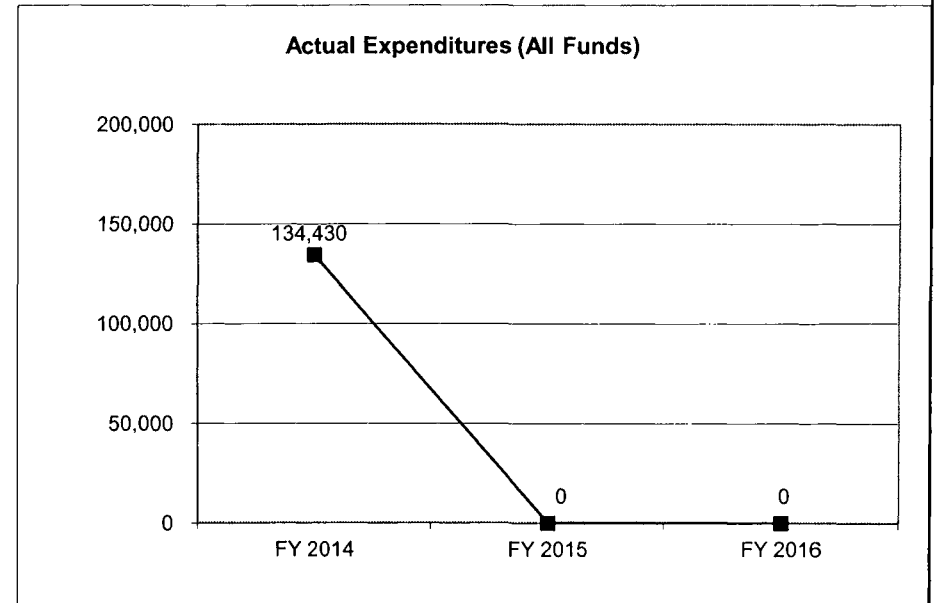
University of Missouri - Columbia's Abattoir

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35335C
Division:	Agriculture Business Development		
Core:	University of Missouri - Columbia's Abattoir	HB Section	6.030

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	200,000	0	10,000	10,000
Less Reverted (All Funds)	0	0	(300)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000	0	9,700	N/A
Actual Expenditures (All Funds)	134,430	0	0	N/A
Unexpended (All Funds)	65,570	0	9,700	N/A
Unexpended, by Fund:				
General Revenue	0	0	9,700	N/A
Federal	0	0	0	N/A
Other	65,570	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ABATTOIR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABATTOIR								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$10,000	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
INTERNATIONAL TRADE OFFICES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Agriculture Business Development Core: International Trade Offices	Budget Unit 35312C HB Section 6.031
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1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable	Other Funds: Not applicable
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2. CORE DESCRIPTION

This FY17 appropriation establishes agricultural trade offices in Mexico, Canada, China, Southeast Asia, and the European Union. Missouri has a \$17.5 billion ag industry and holds several top 10 U.S. rankings for agricultural commodity production. These trade offices will help expand market share for Missouri agribusinesses and generate significant economic benefits for the state.

3. PROGRAM LISTING (list programs included in this core funding)

International Trade Offices

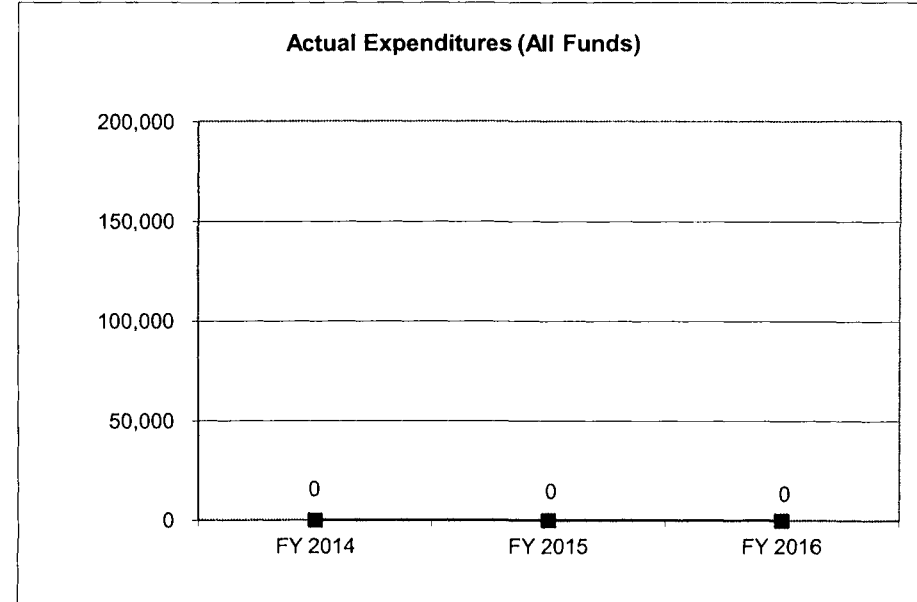
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: International Trade Offices

Budget Unit 35312C
HB Section 6.031

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE INTERNATIONAL TRADE OFFICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INTERNATIONAL TRADE OFFICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: International Trade Offices
Program is found in the following core budget(s): International Trade Offices

1. What does this program do?

Funding was appropriated in FY17 for five international trade offices specializing in agricultural products. The Missouri Department of Agriculture is working with agricultural commodity organizations to establish international trade offices in Mexico, Canada, China, Southeast Asia, and the European Union.

Missouri has a \$17.5 billion ag industry and holds several top 10 U.S. rankings for agricultural commodities. A foreign office presence provides strategic and operational advantages to Missouri that generate significant economic impacts. These trade offices coordinate international buyer visits and U.S. trade missions, generate trade leads and data, and provide other essential services to Missouri's exporters trying to expand their sales and markets. These offices complement and enhance MDA's participation in the twelve-state USDA Cooperator Group, Food Export Association of the Midwest, and the national Cooperator Groups: U.S. Livestock Genetics Export, American Hardwood Export Council, and Softwood Export Council.

Primary strategies include:

- a. Link Missouri farmers, agribusinesses, food processors and forest product companies with international and domestic buyers.
- b. Organize and manage international marketing activities both in and outside of the United States.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

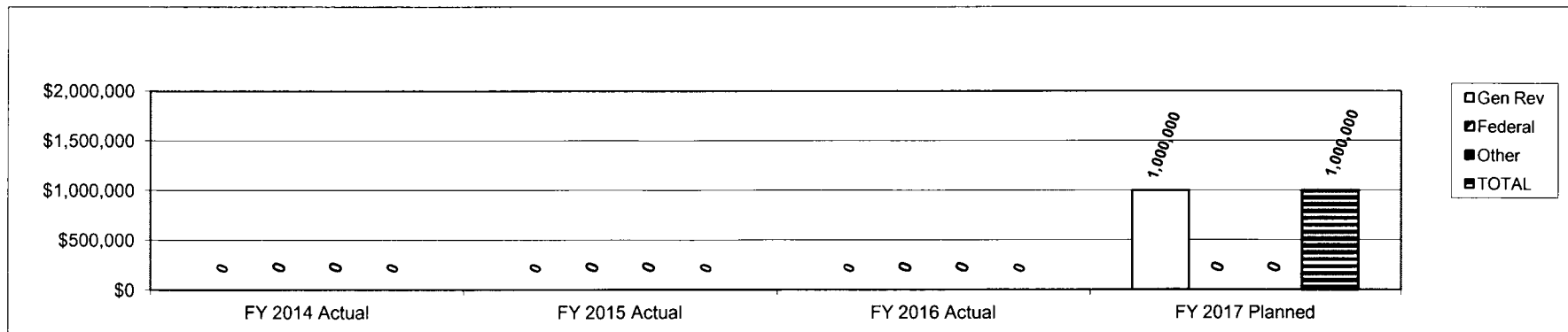
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: International Trade Offices

Program is found in the following core budget(s): International Trade Offices

6. What are the sources of the "Other " funds?

Agriculture Development (904), Marketing Development (683), Institution Gift Trust (925), Ag Protection (970)

7a. Provide an effectiveness measure.

Due to the recent establishment of this program, MDA does not yet have effectiveness or efficiency measures. However, the following charts illustrate the magnitude of the potential benefits to Missouri of these foreign agricultural trade offices.

U.S. Exports to Mexico 2014					
Rank	Product	Value (USD)	Rank	Product	Value (USD)
1	Corn	\$ 2,281,358,000	11	Forest Products	\$ 656,315,000
2	Soybeans	\$ 1,820,827,000	12	Fresh Fruit	\$ 589,975,000
3	Dairy Products	\$ 1,585,788,000	13	Sugars & Sweeteners	\$ 581,100,000
4	Pork & Pork Products	\$ 1,514,518,000	14	Biodiesel & Blends > B30	\$ 412,389,000
5	Poultry Meat & Prods. (ex. eggs)	\$ 1,219,101,000	15	Cotton	\$ 410,854,000
6	Beef & Beef Products	\$ 1,070,227,000	16	Distillers Grains	\$ 373,834,000
7	Prepared Foods	\$ 984,523,000	17	Rice	\$ 325,385,000
8	Wheat	\$ 856,538,000	18	Animal Fats	\$ 302,496,000
9	Soybean meal	\$ 848,032,000	19	Meat Products NESOI	\$ 302,357,000
10	Other Intermediate Products	\$ 775,587,000	20	Processed Vegetables	\$ 300,909,000
<i>Note: Missouri has significant production available for export in the highlighted areas.</i>					

U.S. Exports to Canada 2014					
Rank	Product	Value (USD)	Rank	Product	Value (USD)
1	Prepared Foods	\$ 3,515,002,000	11	Processed Fruit	\$ 856,548,000
2	Forest Products	\$ 2,270,610,000	12	Processed Vegetables	\$ 734,406,000
3	Fresh Fruit	\$ 1,807,216,000	13	Non-Alcoholic Bev. (ex. juices, coffee, tea)	\$ 718,194,000
4	Fresh Vegetables	\$ 1,792,647,000	14	Chocolate & Cocoa Products	\$ 701,792,000
5	Beef & Beef Products	\$ 1,029,206,000	15	Coffee, Roasted and Extracts	\$ 696,745,000
6	Other Intermediate Products	\$ 966,783,000	16	Wine & Beer	\$ 644,629,000
7	Fish Products	\$ 941,862,000	17	Condiments & Sauces	\$ 631,382,000
8	Pork & Pork Products	\$ 897,819,000	18	Dog & Cat Food	\$ 629,904,000
9	Biodiesel & Blends > B30	\$ 869,749,000	19	Poultry Meat & Prods. (ex. eggs)	\$ 583,948,000
10	Ethanol	\$ 868,806,000	20	Soybean meal	\$ 518,864,000
<i>Note: Missouri has significant production available for export in the highlighted areas.</i>					

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: International Trade Offices

Program is found in the following core budget(s): International Trade Offices

U.S. Exports to China 2014					
Rank	Product	Value (USD)	Rank	Product	Value (USD)
1	Soybeans	\$ 14,476,690,000	11	Pork & Pork Products	\$ 702,116,000
2	Forest Products	\$ 2,700,640,000	12	Dairy Products	\$ 698,663,000
3	Hides & Skins	\$ 1,577,096,000	13	Fresh Fruit	\$ 447,222,000
4	Coarse Grains (ex. corn)	\$ 1,469,939,000	14	Other Intermediate Products	\$ 400,796,000
5	Distillers Grains	\$ 1,248,306,000	15	Prepared Foods	\$ 373,586,000
6	Beef & Beef Products	\$ 1,134,642,000	16	Feeds & Fodders NESOI	\$ 368,953,000
7	Fish Products	\$ 1,133,507,000	17	Biodiesel & Blends > B30	\$ 318,667,000
8	Cotton	\$ 1,120,030,000	18	Hay	\$ 270,632,000
9	Tree Nuts	\$ 1,076,131,000	19	Tobacco	\$ 217,401,000
10	Poultry Meat & Prods. (ex. eggs)	\$ 826,440,000	20	Wheat	\$ 195,815,000

Note: Missouri has significant production available for export in the highlighted areas.

U.S. Exports to SE Asia 2014					
Rank	Product	Value (USD)	Rank	Product	Value (USD)
1	Soybeans	\$ 1,836,067,000	11	Tree Nuts	\$ 377,174,000
2	Dairy Products	\$ 1,296,771,000	12	Distillers Grains	\$ 365,348,000
3	Wheat	\$ 1,274,474,000	13	Biodiesel & Blends > B30	\$ 262,098,000
4	Soybean meal	\$ 1,118,020,000	14	Processed Vegetables	\$ 231,821,000
5	Cotton	\$ 933,049,000	15	Poultry Meat & Prods. (ex. eggs)	\$ 230,855,000
6	Prepared Foods	\$ 594,412,000	16	Fish Products	\$ 198,270,000
7	Feeds & Fodders NESOI	\$ 556,476,000	17	Ethanol	\$ 182,616,000
8	Fresh Fruit	\$ 437,485,000	18	Pork & Pork Products	\$ 180,366,000
9	Forest Products	\$ 422,483,000	19	Essential Oils	\$ 144,124,000
10	Other Intermediate Products	\$ 416,859,000	20	Corn	\$ 135,418,000

Note: Missouri has significant production available for export in the highlighted areas.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: International Trade Offices

Program is found in the following core budget(s): International Trade Offices

U.S. Exports to EU 2014					
Rank	Product	Value (USD)	Rank	Product	Value (USD)
1	Tree Nuts	\$ 2,747,078,000	11	Essential Oils	\$ 453,456,000
2	Soybeans	\$ 1,859,831,000	12	Processed Fruit	\$ 450,665,000
3	Forest Products	\$ 1,309,983,000	13	Vegetable Oils NESOI	\$ 356,313,000
4	Fish Products	\$ 1,174,358,000	14	Feeds & Fodders NESOI	\$ 350,451,000
5	Other Intermediate Products	\$ 926,916,000	15	Corn	\$ 292,754,000
6	Distilled Spirits	\$ 748,021,000	16	Processed Vegetables	\$ 285,718,000
7	Biodiesel & Blends > B30	\$ 671,967,000	17	Beef & Beef Products	\$ 274,780,000
8	Prepared Foods	\$ 617,396,000	18	Tobacco	\$ 251,449,000
9	Soybean meal	\$ 601,833,000	19	Planting Seeds	\$ 235,462,000
10	Wine & Beer	\$ 563,667,000	20	Hides & Skins	\$ 221,160,000
<i>Note: Missouri has significant production available for export in the highlighted areas.</i>					

7c. Provide the number of clients/individuals served, if applicable.

Not applicable.

7d. Provide a customer satisfaction measure, if available.

Not Available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AGRI MISSOURI PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	36,313	0.87	37,157	0.97	37,157	0.97	0	0.00	
TOTAL - PS	36,313	0.87	37,157	0.97	37,157	0.97	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	193,940	0.00	215,752	0.00	193,752	0.00	0	0.00	
TOTAL - EE	193,940	0.00	215,752	0.00	193,752	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE PROTECTION	0	0.00	3,004	0.00	25,004	0.00	0	0.00	
TOTAL - PD	0	0.00	3,004	0.00	25,004	0.00	0	0.00	
TOTAL	230,253	0.87	255,913	0.97	255,913	0.97	0	0.00	
GRAND TOTAL	\$230,253	0.87	\$255,913	0.97	\$255,913	0.97	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Agriculture Business Development Core: AgriMissouri	Budget Unit <u>35315C</u> HB Section <u>6.035</u>
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1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	37,157	37,157	PS	0	0	0	0
EE	0	0	193,752	193,752	EE	0	0	0	0
PSD	0	0	25,004	25,004	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	255,913	255,913	Total	0	0	0	0
FTE	0.00	0.00	0.97	0.97	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	10,144	10,144
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0907)	Other Funds: Ag Protection Fund (0907)
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2. CORE DESCRIPTION

This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. AgriMissouri memberships at all levels have steadily increased to more than 2300 in 2016 and over 200 Farmers' Markets with Missouri ranking 6th in the nation. Members can join at varying levels. AgriMissouri promotes Missouri products and agritourism destinations and helps connect producers to consumers and consumers to agriculture. AgriMissouri has also launched additional promotions and initiatives to increase the awareness of Missouri foods, including the new AgriMissouri fundraiser program to allow local groups such as FFA chapters to utilize Missouri products in their fund raising efforts.

3. PROGRAM LISTING (list programs included in this core funding)

AgriMissouri

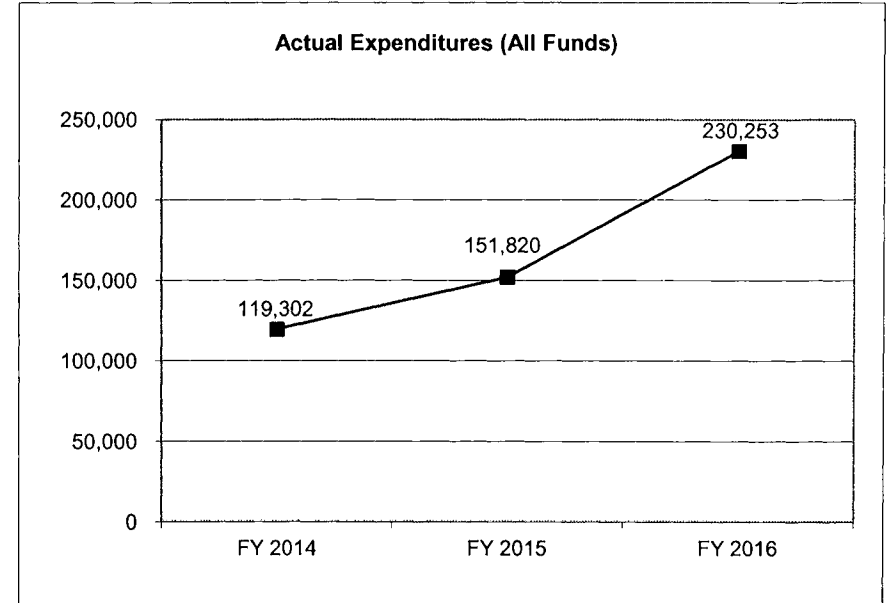
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

Budget Unit 35315C
HB Section 6.035

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	154,581	154,989	255,184	255,913
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	154,581	154,989	255,184	N/A
Actual Expenditures (All Funds)	119,302	151,820	230,253	N/A
Unexpended (All Funds)	35,279	3,169	24,931	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	35,279	3,169	24,931	N/A



NOTES:

- 1). Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
- 2). Any reverted amounts for FY12 - FY14 may also include the restricted amounts.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	0.97	0	0	37,157	37,157	
			EE	0.00	0	0	215,752	215,752	
			PD	0.00	0	0	3,004	3,004	
			Total	0.97	0	0	255,913	255,913	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1002 7862		EE	0.00	0	0	(22,000)	(22,000)	To better align the budget to planned spending.
Core Reallocation	1002 7862		PD	0.00	0	0	22,000	22,000	To better align the budget to planned spending.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	0.97	0	0	37,157	37,157	
			EE	0.00	0	0	193,752	193,752	
			PD	0.00	0	0	25,004	25,004	
			Total	0.97	0	0	255,913	255,913	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.97	0	0	37,157	37,157	
			EE	0.00	0	0	193,752	193,752	
			PD	0.00	0	0	25,004	25,004	
			Total	0.97	0	0	255,913	255,913	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI MISSOURI PROGRAM								
CORE								
MARKETING SPECIALIST II	36,313	0.87	37,157	0.97	37,157	0.97	0	0.00
TOTAL - PS	36,313	0.87	37,157	0.97	37,157	0.97	0	0.00
TRAVEL, IN-STATE	25,162	0.00	20,606	0.00	25,606	0.00	0	0.00
TRAVEL, OUT-OF-STATE	144	0.00	2,706	0.00	2,706	0.00	0	0.00
SUPPLIES	11,276	0.00	30,325	0.00	20,325	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	28,260	0.00	23,418	0.00	28,418	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,019	0.00	3,114	0.00	3,114	0.00	0	0.00
PROFESSIONAL SERVICES	91,776	0.00	122,790	0.00	97,790	0.00	0	0.00
M&R SERVICES	1,094	0.00	2,145	0.00	2,145	0.00	0	0.00
MOTORIZED EQUIPMENT	21,445	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	706	0.00	706	0.00	0	0.00
OTHER EQUIPMENT	1,754	0.00	713	0.00	713	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,830	0.00	3,937	0.00	8,937	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	456	0.00	406	0.00	406	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,724	0.00	4,886	0.00	2,886	0.00	0	0.00
TOTAL - EE	193,940	0.00	215,752	0.00	193,752	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	3,004	0.00	25,004	0.00	0	0.00
TOTAL - PD	0	0.00	3,004	0.00	25,004	0.00	0	0.00
GRAND TOTAL	\$230,253	0.87	\$255,913	0.97	\$255,913	0.97	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$230,253	0.87	\$255,913	0.97	\$255,913	0.97		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

1. What does this program do?

This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri and helps Missouri farmers and agribusinesses increase production and sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. The program shifted to a paid membership structure in 2004 to provide additional income (as per Section 261.235) and help fund producer development activities. A program website was also created, www.agrimissouri.com. Membership structures and fees are adjusted annually to best meet the constituent and market needs. Membership in the AgriMissouri Program has grown to over 2,300 members and over 200 Farmers' Markets. The AgriMissouri website and other social media provide information about the AgriMissouri members. AgriMissouri regularly engages in promotions and activities to increase the awareness and health of Missouri's food and agriculture economy.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

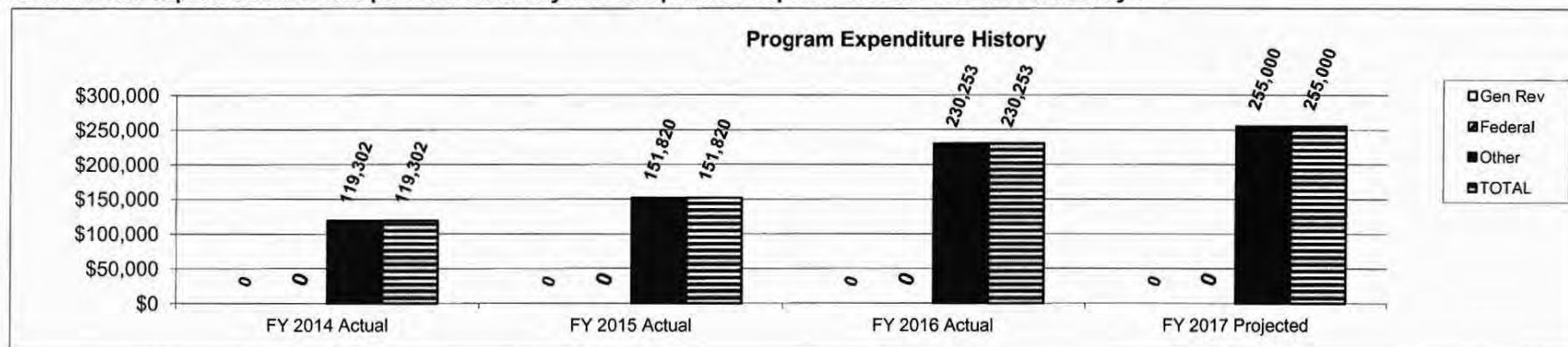
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

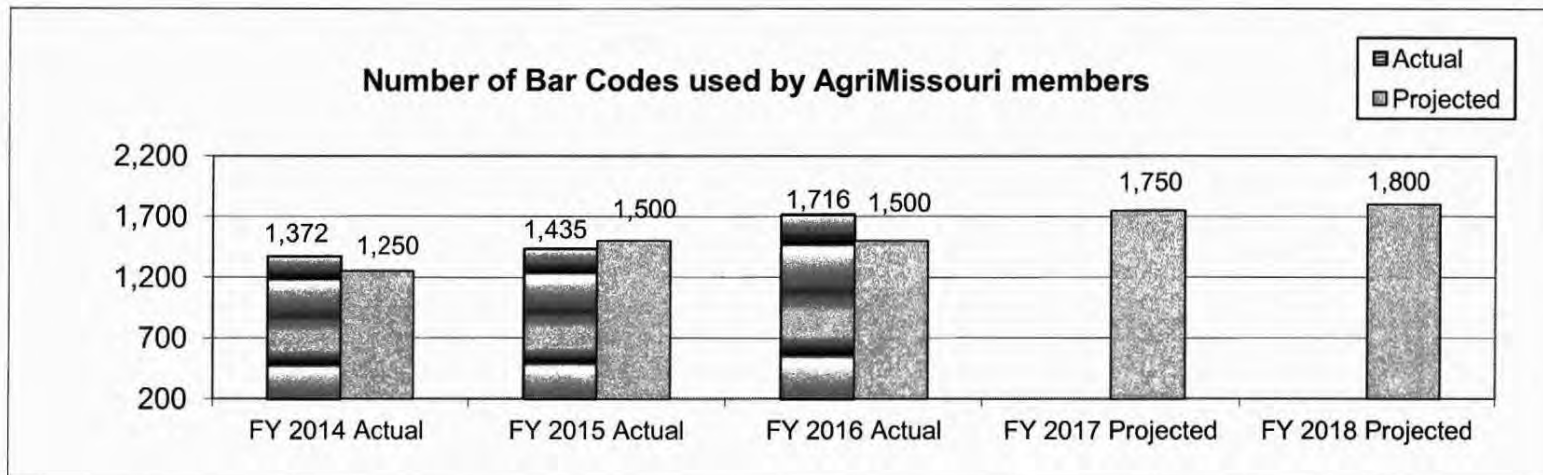
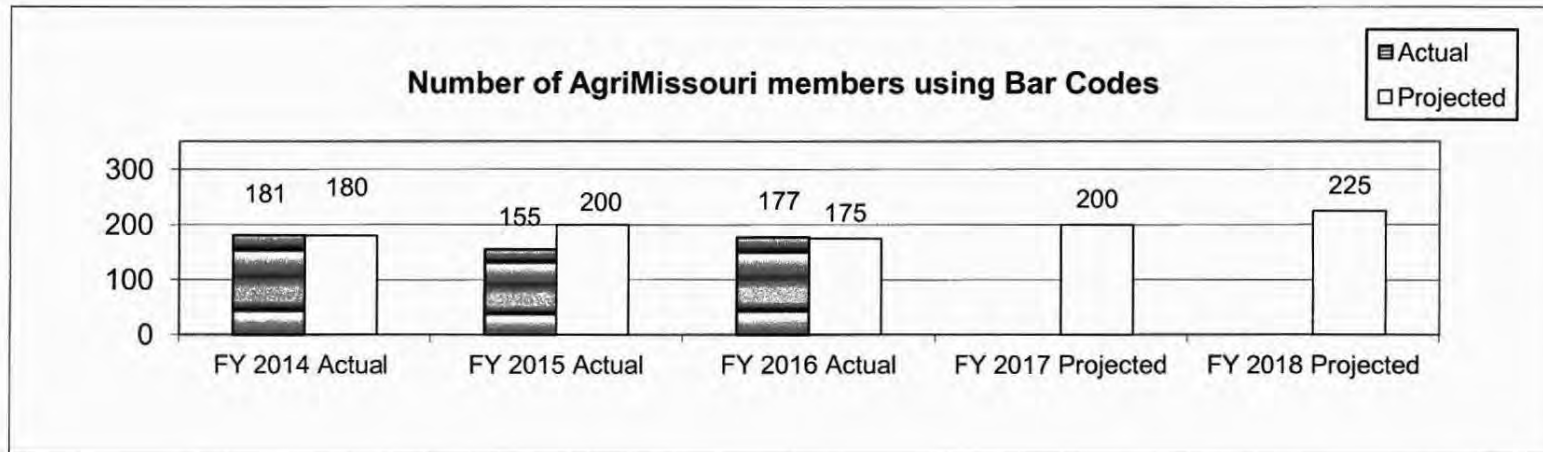
Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

6. What are the sources of the "Other " funds?

Marketing Development (0683), Ag Protection Fund (0970)

7a. Provide an effectiveness measure.



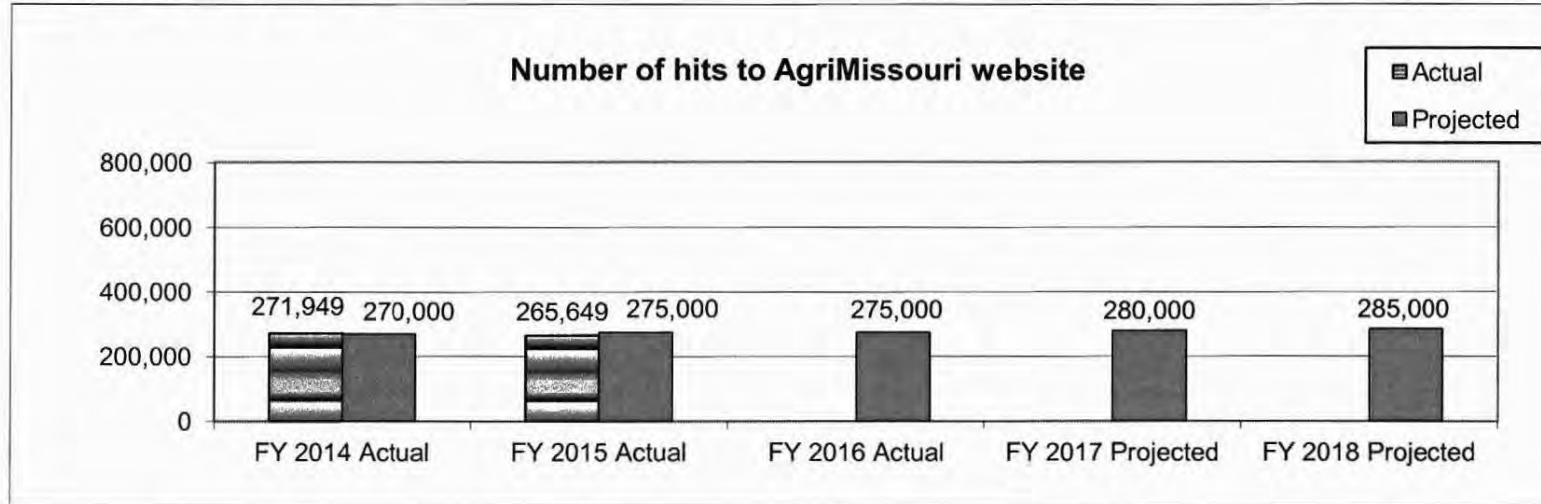
PROGRAM DESCRIPTION

Department: Agriculture

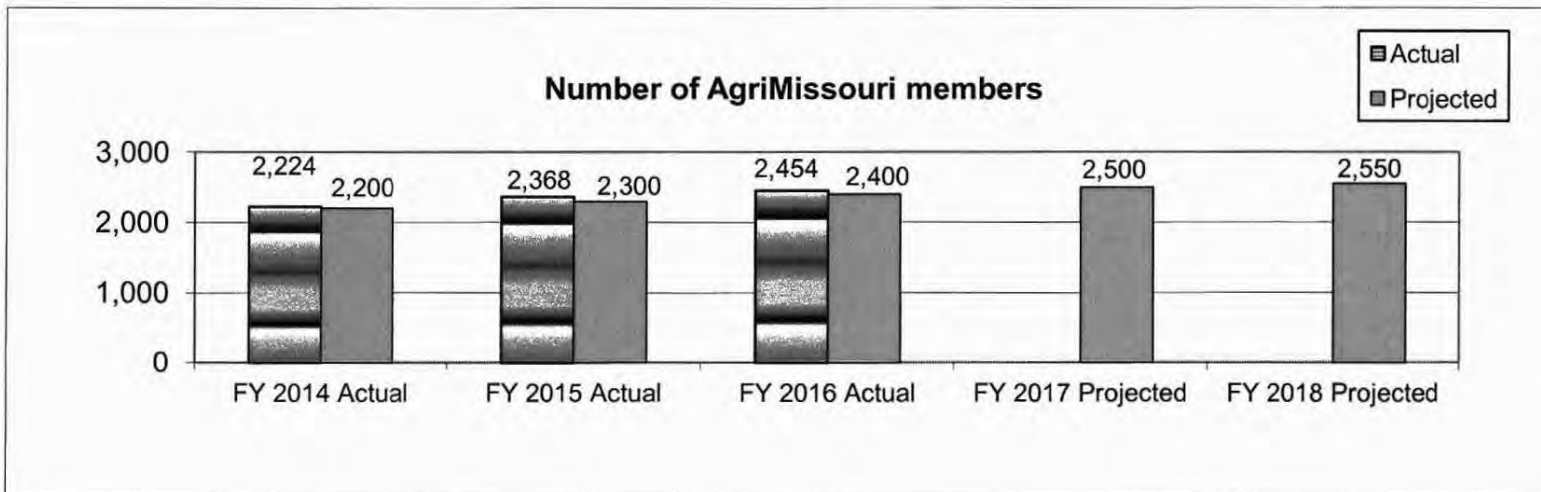
Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WINE AND GRAPE BOARD									
CORE									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	258,534	5.00	269,231	5.00	269,231	5.00	0	0.00	
TOTAL - PS	258,534	5.00	269,231	5.00	269,231	5.00	0	0.00	
EXPENSE & EQUIPMENT									
MISSOURI WINE AND GRAPE FUND	1,468,732	0.00	1,592,245	0.00	1,598,695	0.00	0	0.00	
TOTAL - EE	1,468,732	0.00	1,592,245	0.00	1,598,695	0.00	0	0.00	
PROGRAM-SPECIFIC									
MISSOURI WINE AND GRAPE FUND	300	0.00	6,450	0.00	0	0.00	0	0.00	
TOTAL - PD	300	0.00	6,450	0.00	0	0.00	0	0.00	
TOTAL	1,727,566	5.00	1,867,926	5.00	1,867,926	5.00	0	0.00	
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	1,285	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,285	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,285	0.00	0	0.00	
GRAND TOTAL	\$1,727,566	5.00	\$1,867,926	5.00	\$1,869,211	5.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture					Budget Unit 35320C				
Division: Agriculture Business Development									
Core: Wine and Grape Board					HB Section 6.040				
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	269,231	269,231	PS	0	0	0	0
EE	0	0	1,598,695	1,598,695	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,867,926	1,867,926	Total	0	0	0	0
FTE	0.00	0.00	5.00	5.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	125,040	125,040	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: MO Wine and Grape (0787)					Other Funds: MO Wine and Grape (0787)				
2. CORE DESCRIPTION									
<p>The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri.</p> <p>Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The Board is funded by the collection at the rate of 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.</p>									

CORE DECISION ITEM

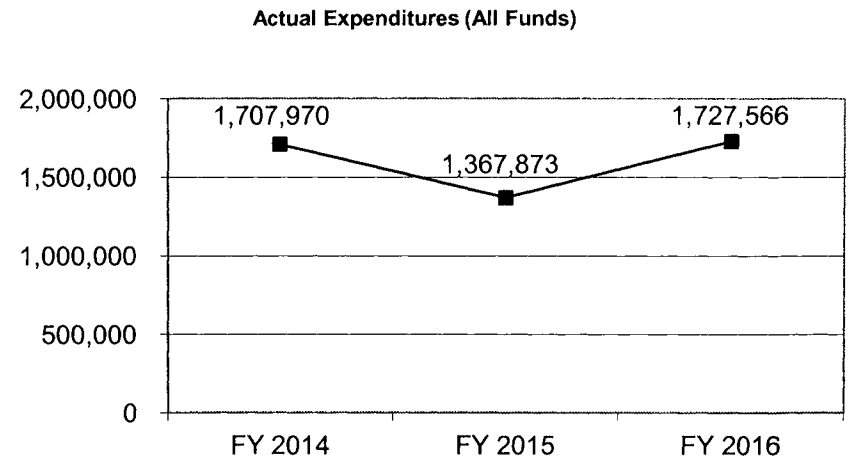
Department:	Agriculture	Budget Unit	<u>35320C</u>
Division:	Agriculture Business Development		
Core:	Wine and Grape Board	HB Section	<u>6.040</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,859,032	1,861,230	1,862,647	1,867,926
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,859,032	1,861,230	1,862,647	N/A
Actual Expenditures (All Funds)	1,707,970	1,367,873	1,727,566	N/A
Unexpended (All Funds)	151,062	493,357	135,081	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	151,062	493,357	135,081	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE WINE AND GRAPE BOARD

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	5.00	0	0	269,231	269,231	
			EE	0.00	0	0	1,592,245	1,592,245	
			PD	0.00	0	0	6,450	6,450	
			Total	5.00	0	0	1,867,926	1,867,926	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1031 2107		EE	0.00	0	0	6,450	6,450	To better align the budget with planned spending.
Core Reallocation	1031 2107		PD	0.00	0	0	(6,450)	(6,450)	To better align the budget with planned spending.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	5.00	0	0	269,231	269,231	
			EE	0.00	0	0	1,598,695	1,598,695	
			PD	0.00	0	0	0	0	
			Total	5.00	0	0	1,867,926	1,867,926	
GOVERNOR'S RECOMMENDED CORE									
			PS	5.00	0	0	269,231	269,231	
			EE	0.00	0	0	1,598,695	1,598,695	
			PD	0.00	0	0	0	0	
			Total	5.00	0	0	1,867,926	1,867,926	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WINE AND GRAPE BOARD								
CORE								
EXECUTIVE I	40,290	1.00	39,433	1.00	41,433	1.00	0	0.00
MARKETING SPECIALIST II	82,007	1.96	96,197	2.00	87,697	2.00	0	0.00
AGRICULTURE MGR B2	59,923	1.00	60,972	1.00	63,472	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,701	0.04	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	74,613	1.00	72,629	1.00	76,629	1.00	0	0.00
TOTAL - PS	258,534	5.00	269,231	5.00	269,231	5.00	0	0.00
TRAVEL, IN-STATE	19,041	0.00	16,052	0.00	19,052	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,922	0.00	12,950	0.00	9,950	0.00	0	0.00
SUPPLIES	41,076	0.00	54,200	0.00	54,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,822	0.00	27,750	0.00	27,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,084	0.00	7,250	0.00	7,250	0.00	0	0.00
PROFESSIONAL SERVICES	1,335,477	0.00	1,454,073	0.00	1,463,523	0.00	0	0.00
M&R SERVICES	1,925	0.00	2,000	0.00	2,000	0.00	0	0.00
MOTORIZED EQUIPMENT	21,664	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,488	0.00	2,500	0.00	2,500	0.00	0	0.00
OTHER EQUIPMENT	771	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,943	0.00	2,720	0.00	3,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,519	0.00	8,750	0.00	7,970	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,468,732	0.00	1,592,245	0.00	1,598,695	0.00	0	0.00
PROGRAM DISTRIBUTIONS	300	0.00	5,500	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	950	0.00	0	0.00	0	0.00
TOTAL - PD	300	0.00	6,450	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,727,566	5.00	\$1,867,926	5.00	\$1,867,926	5.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,727,566	5.00	\$1,867,926	5.00	\$1,867,926	5.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

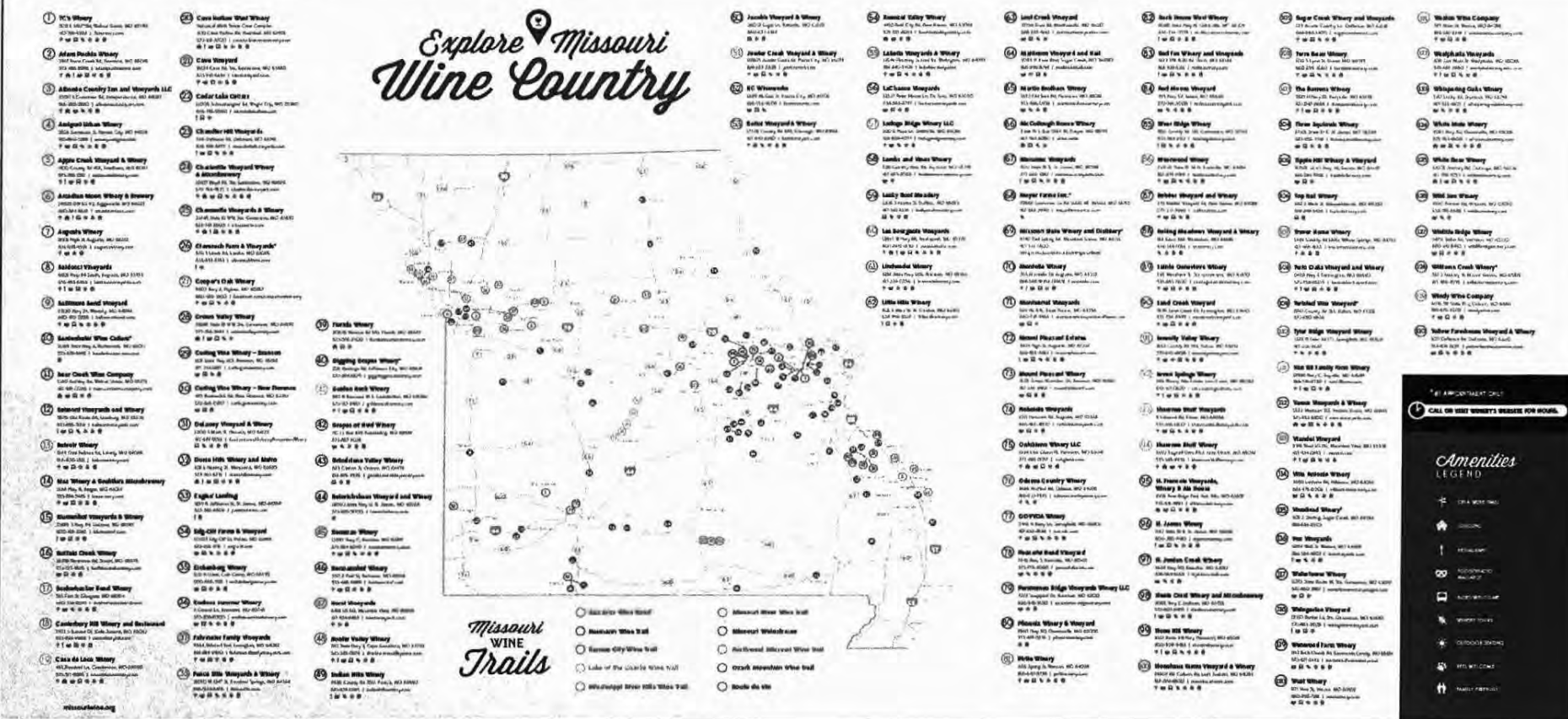
Program is found in the following core budget's: Wine and Grape Board

1. What does this program do?

The Wine and Grape Board stimulates growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri. The number of wineries in the state has grown from 52 in 2004 to 130 in 2016. Wine, grape, and related industries produced an estimated 14,959 jobs and \$1.76 billion of total economic value to the state in 2013 (Frank, Rimerman & Co. LLP, 2015).

The Wine and Grape Board funds a Viticulture and Enology Advisory program. The Grape and Wine Institute headquartered at the University of Missouri, Columbia. Grape and wine research is conducted by staff at this facility. Marketing and public relations activities are coordinated by five full-time staff in the Jefferson City office.

Winery Locations (As of July 2016)



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Board

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue

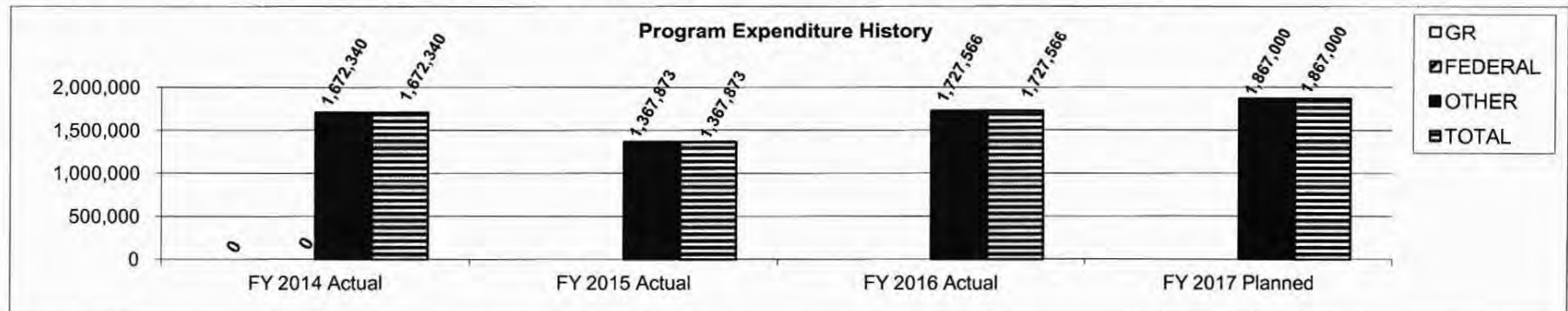
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006. This request includes funding to meet the Board's personal services needs and to begin transferring program funding from the Market Development fund to the Missouri Wine and Grape fund.

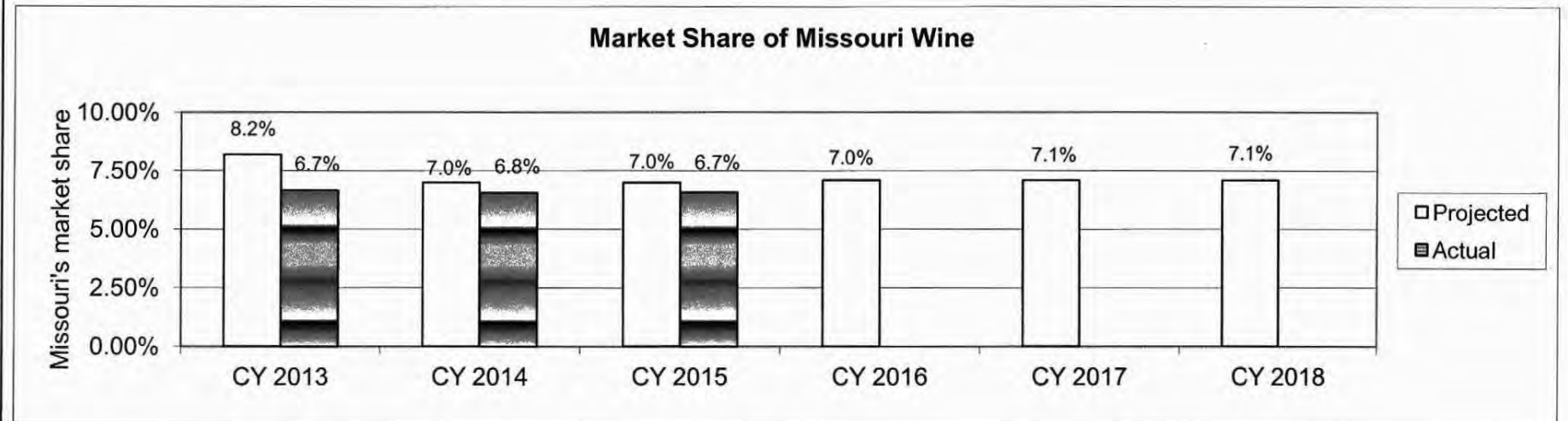
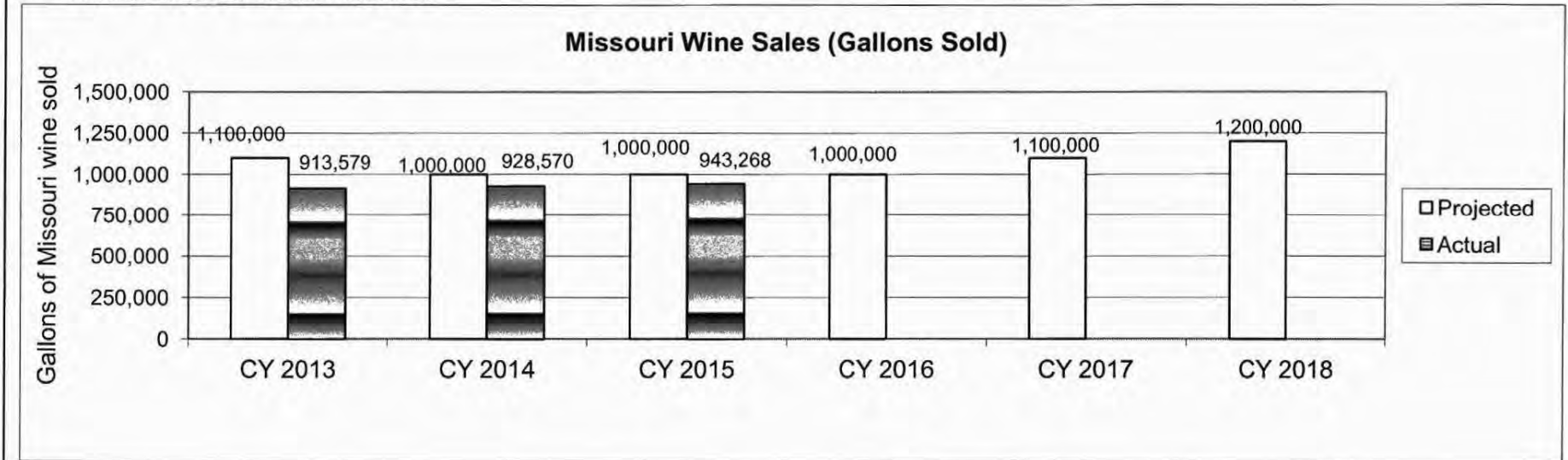
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Board

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

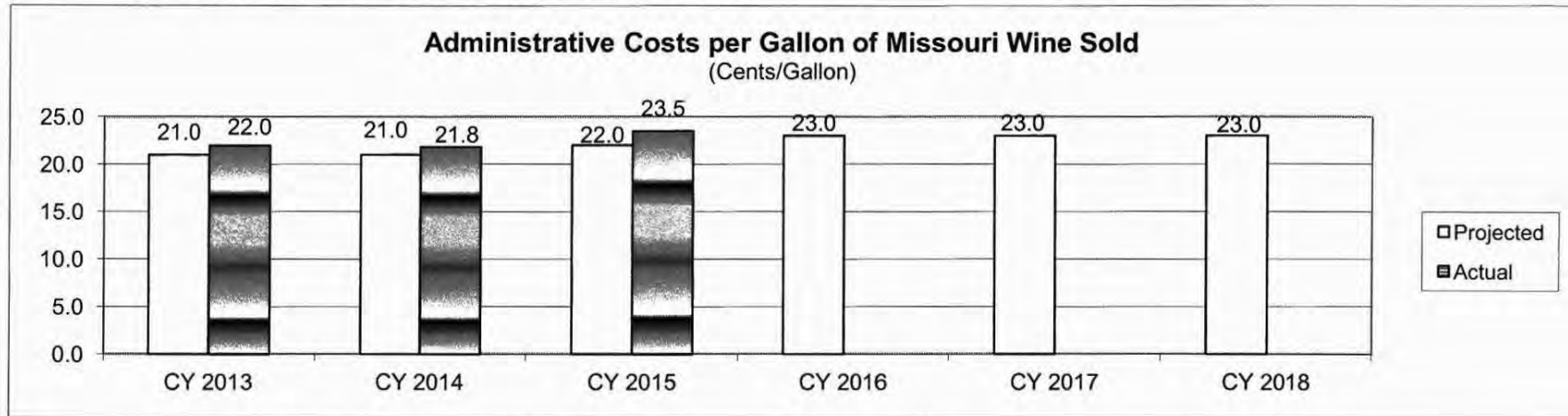
Department: Agriculture

Program Name: Wine and Grape Board

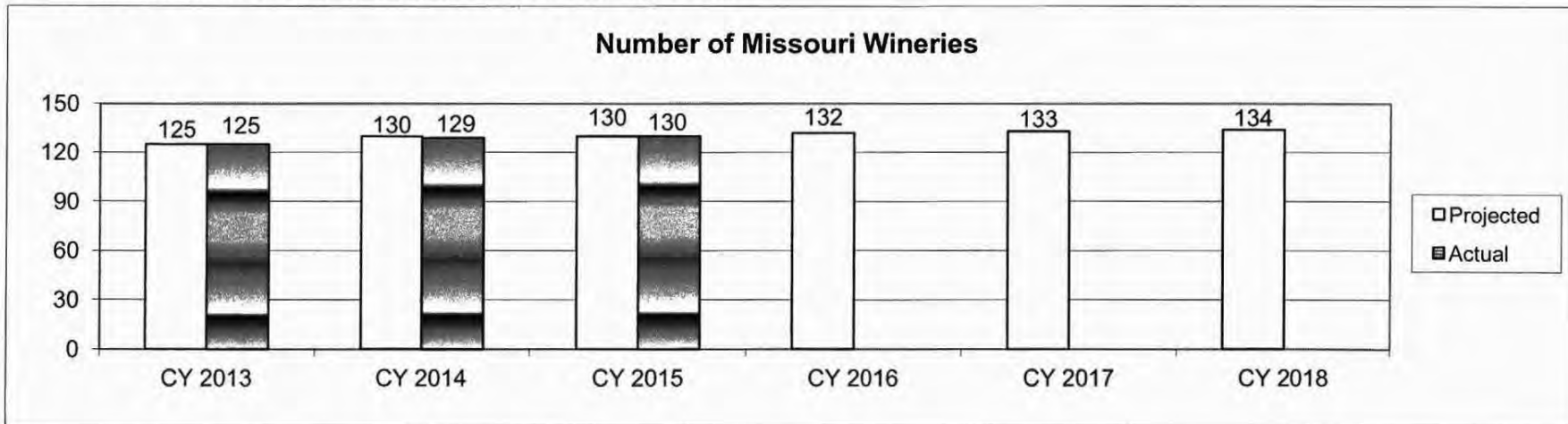
Program is found in the following core budget's: Wine and Grape Board

7b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold (Cents/Gallon)



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AG & SMALL BUSINESS DEV AUTH									
CORE									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	70,080	2.00	113,861	3.00	113,861	3.00	0	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	11,435	0.20	11,435	0.20	0	0.00	
TOTAL - PS	70,080	2.00	125,296	3.20	125,296	3.20	0	0.00	
EXPENSE & EQUIPMENT									
SP ANIMAL FAC LOAN PROGRAM	3,759	0.00	9,254	0.00	9,254	0.00	0	0.00	
AG PRODUCT UTILIZATION GRANT	75	0.00	100	0.00	100	0.00	0	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	2,000	0.00	2,000	0.00	0	0.00	
TOTAL - EE	3,834	0.00	11,354	0.00	11,354	0.00	0	0.00	
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	0	0.00	
TOTAL - PD	0	0.00	10	0.00	10	0.00	0	0.00	
TOTAL	73,914	2.00	136,660	3.20	136,660	3.20	0	0.00	
GRAND TOTAL	\$73,914	2.00	\$136,660	3.20	\$136,660	3.20	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SINGL ANIMAL FAC LOAN TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SINGL ANIMAL FAC LOAN PRG									
CORE									
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN GUARANTEE	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
TOTAL	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
MO VALUE-ADDED LOAN PRG TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL	0	0.00	15,000	0.00	15,000	0.00	0	0.00	
<hr/>									
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTE	0	0.00	624,501	0.00	624,501	0.00	0	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	0	0.00
TOTAL	0	0.00	624,501	0.00	624,501	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
LIVESTOCK FEED&CROP LOAN TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
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GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LIVESTOCK FEED&CROP LOAN									
CORE									
PROGRAM-SPECIFIC									
LIVESTOCK FEED CROP INPUT LOAN	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35115C
Division:	Agriculture Business Development		
Core:	Missouri Agricultural and Small Business Development Authority	HB Section	6.045 - 6.075

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	125,296	125,296
EE	0	0	11,364	11,364
PSD	0	0	875,557	875,557
TRF	25,000	0	0	25,000
Total	25,000	0	1,012,217	1,037,217

FTE	0.00	0.00	3.20	3.20
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Est. Fringe	0	0	67,191	67,191
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (408)
 Ag Product Utilization & Bus Dev Loan Guar (0411)
 Livestock Feed Crop & Loan Program (0978)

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (408)
 Ag Product Utilization & Bus Dev Loan Guar (0411)
 Livestock Feed Crop & Loan Program (0978)

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers a grant program, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. Also, MASBDA administers tax credit programs for beef producers and meat processors. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers three of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program, Alternative Loan Program, and the Agribusiness Revolving Loan Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Agricultural Product Utilization Contributor Tax Credit Program
 Animal Waste Treatment System Loan Program
 Beginning Farmer Loan Program
 Family Farm Breeding Livestock Loan Program
 Livestock Feed and Crop Input Loan Guarantee Program
 Meat Processing Facility Investment Tax Credit Program

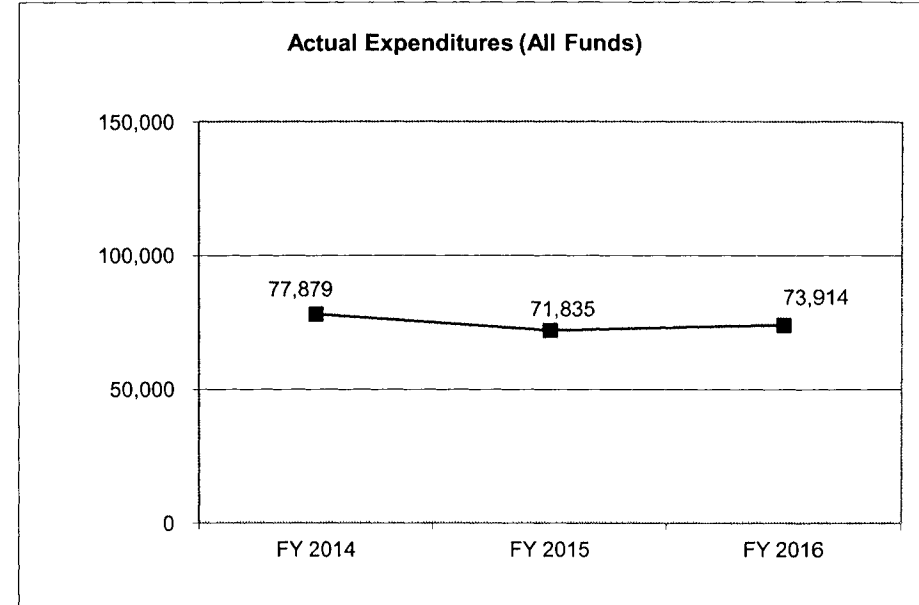
New Generation Cooperative Incentive Tax Credit Program
 Qualified Beef Tax Credits Program
 Single-Purpose Animal Facilities Loan Guarantee Program
 Value-Added Grant Program
 Value-Added Loan Guarantee Program

CORE DECISION ITEM

Department: Agriculture **Budget Unit** 35115C
Division: Agriculture Business Development
Core: Missouri Agricultural and Small Business Development Authority **HB Section** 6.045 - 6.075

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,007,732	1,009,090	1,046,492	1,012,207
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,007,732	1,009,090	1,046,492	N/A
Actual Expenditures (All Funds)	77,879	71,835	73,914	N/A
Unexpended (All Funds)	929,853	937,255	972,578	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	929,853	937,255	972,578	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AG & SMALL BUSINESS DEV AUTH

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES						
PS	3.20	0	0	125,296	125,296	
EE	0.00	0	0	11,354	11,354	
PD	0.00	0	0	10	10	
Total	3.20	0	0	136,660	136,660	
DEPARTMENT CORE REQUEST						
PS	3.20	0	0	125,296	125,296	
EE	0.00	0	0	11,354	11,354	
PD	0.00	0	0	10	10	
Total	3.20	0	0	136,660	136,660	
GOVERNOR'S RECOMMENDED CORE						
PS	3.20	0	0	125,296	125,296	
EE	0.00	0	0	11,354	11,354	
PD	0.00	0	0	10	10	
Total	3.20	0	0	136,660	136,660	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE SINGL ANIMAL FAC LOAN TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE MO VALUE-ADDED LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE LIVESTOCK FEED&CROP LOAN TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE LIVESTOCK FEED&CROP LOAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35115C BUDGET UNIT NAME: Missouri Agricultural and Small Business Development Authority (MASBDA)	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 100% flexibility in the Missouri Agricultural Small Business Development Authority appropriations in Sections 6.050, 6.060, and 6.070. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities in the event of guaranteed loan defaults.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Ag and Small Business Development Authority does not currently have the ability to flex any of its Program Specific appropriations.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Ag and Small Business Development Authority believes that it may need to flex up to 100% between its Program Specific appropriations in order to meet its statutory responsibilities.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility is not available in the current year.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFFICE SUPPORT ASSISTANT	28,908	1.00	29,574	1.00	29,574	1.00	0	0.00
AGRICULTURAL LOAN OFFICER	41,172	1.00	84,287	2.00	84,287	2.00	0	0.00
AGRICULTURE MGR B1	0	0.00	11,435	0.20	11,435	0.20	0	0.00
TOTAL - PS	70,080	2.00	125,296	3.20	125,296	3.20	0	0.00
TRAVEL, IN-STATE	147	0.00	156	0.00	156	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	609	0.00	2,805	0.00	2,805	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	598	0.00	598	0.00	0	0.00
COMMUNICATION SERV & SUPP	555	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,797	0.00	2,000	0.00	2,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	25	0.00	25	0.00	0	0.00
M&R SERVICES	570	0.00	2,345	0.00	2,345	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	485	0.00	485	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	0	0.00
BUILDING LEASE PAYMENTS	100	0.00	750	0.00	750	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	0	0.00
MISCELLANEOUS EXPENSES	56	0.00	155	0.00	155	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	0	0.00
TOTAL - EE	3,834	0.00	11,354	0.00	11,354	0.00	0	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	0	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	0	0.00
GRAND TOTAL	\$73,914	2.00	\$136,660	3.20	\$136,660	3.20	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$73,914	2.00	\$136,660	3.20	\$136,660	3.20		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SINGL ANIMAL FAC LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	201,046	0.00	201,046	0.00	0	0.00
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$201,046	0.00	\$201,046	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VALUE-ADDED LOAN PRG TRF								
CORE								
TRANSFERS OUT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$15,000	0.00	\$15,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	624,501	0.00	624,501	0.00	0	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$624,501	0.00	\$624,501	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor. The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

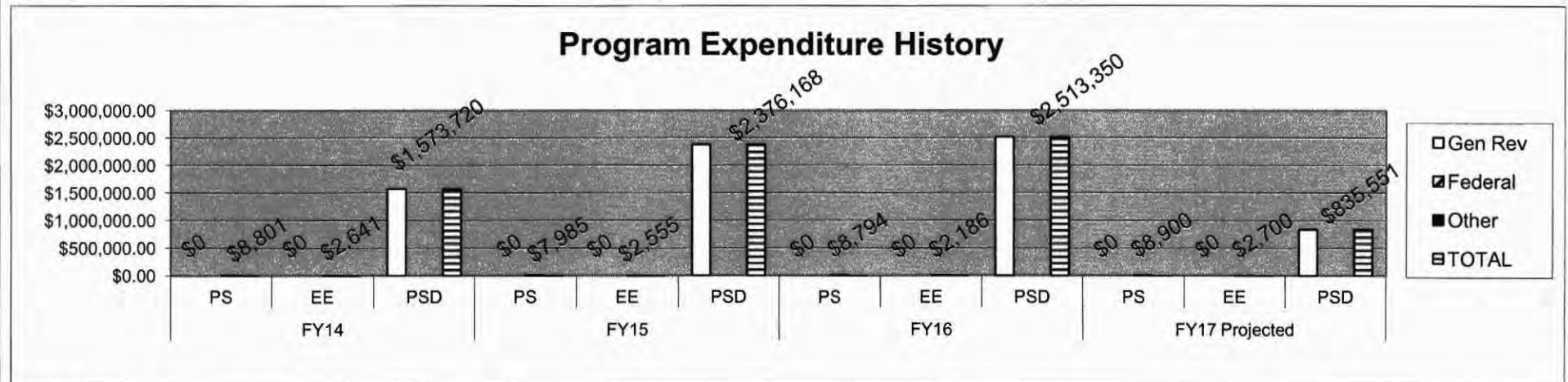
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

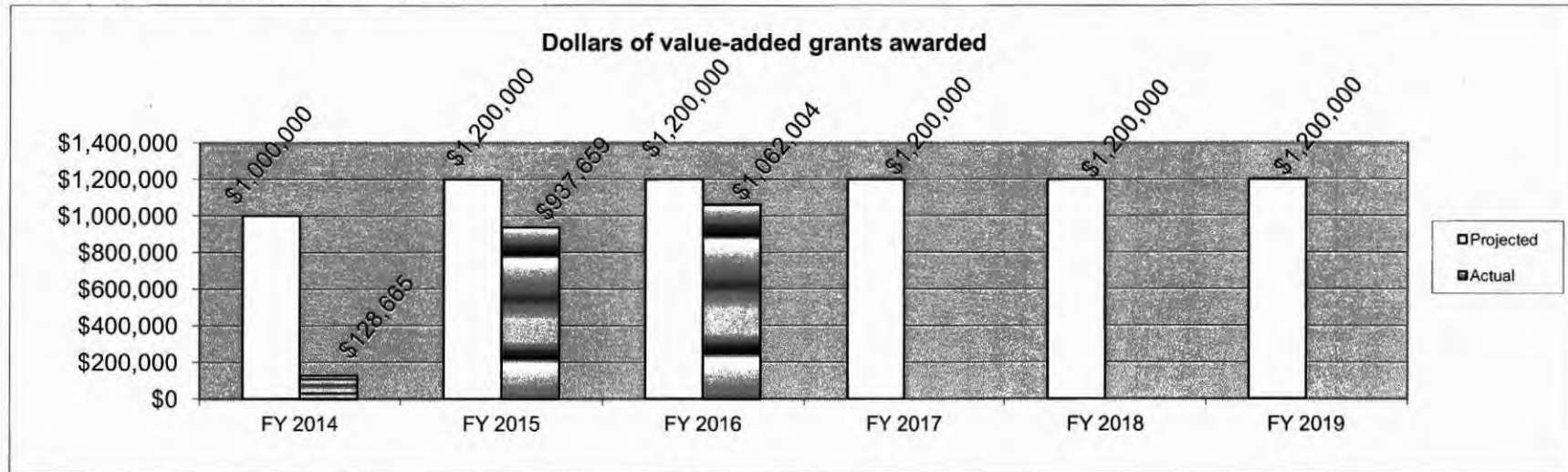
PROGRAM DESCRIPTION

Department: Agriculture

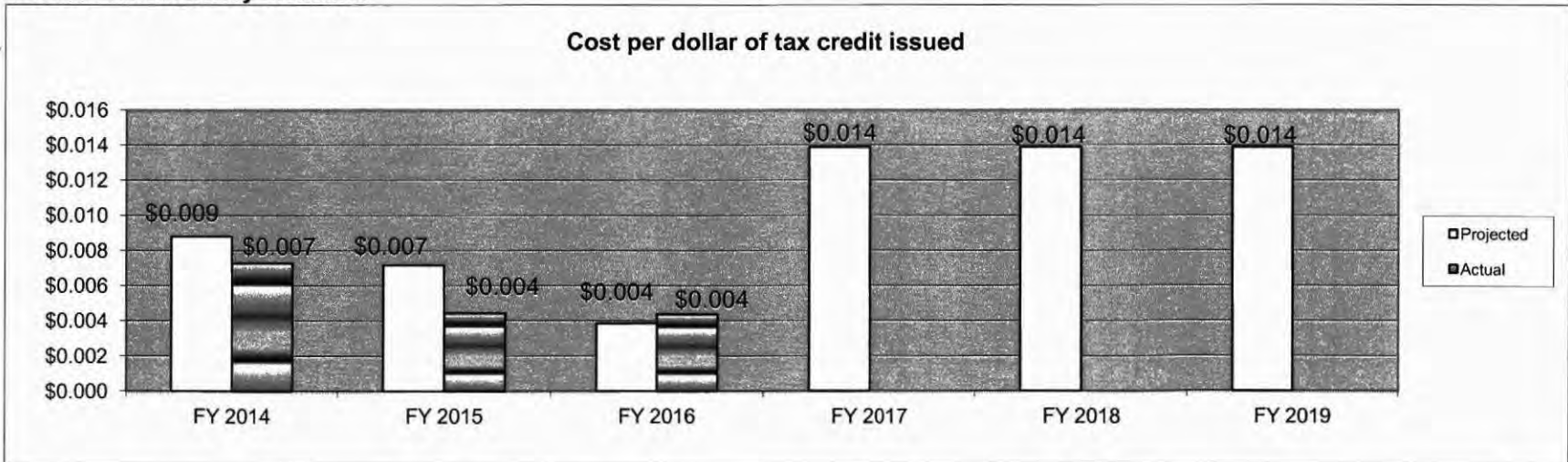
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



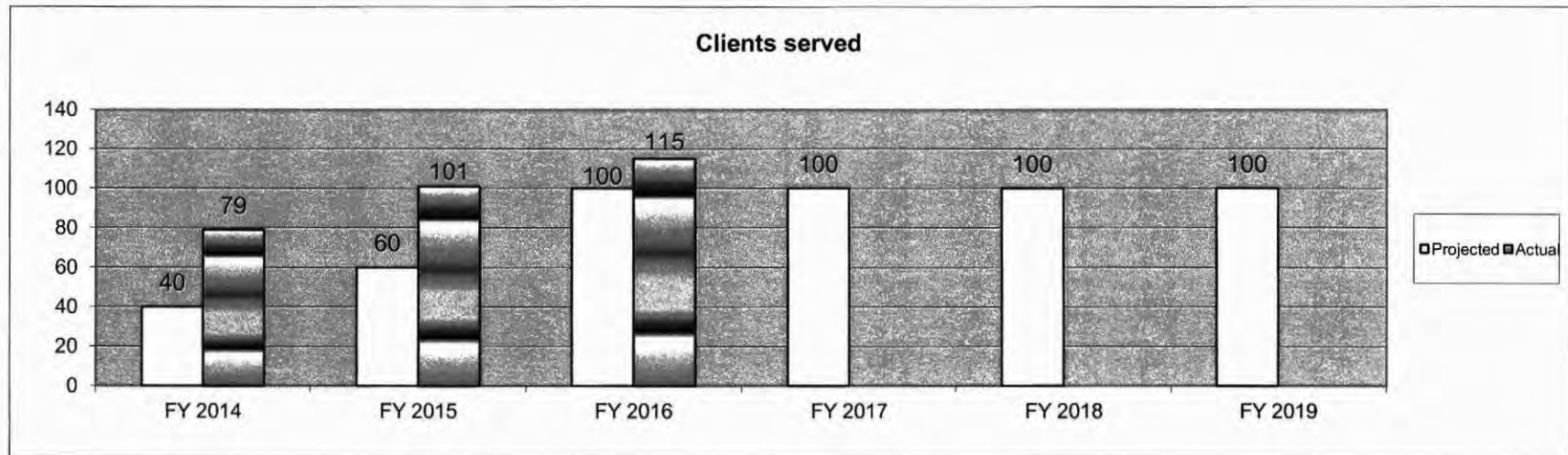
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides financing to independent livestock and poultry producers for waste treatment systems at fixed interest rates. Loan proceeds may generally be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide. Loans may be made for up to 10 years, but cannot exceed the expected useful life of the facility or equipment being financed. Loans cannot be made to borrowers whose poultry or livestock operations exceed 1,000 animal units per site or otherwise required by Department of Natural Resources to be permitted.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

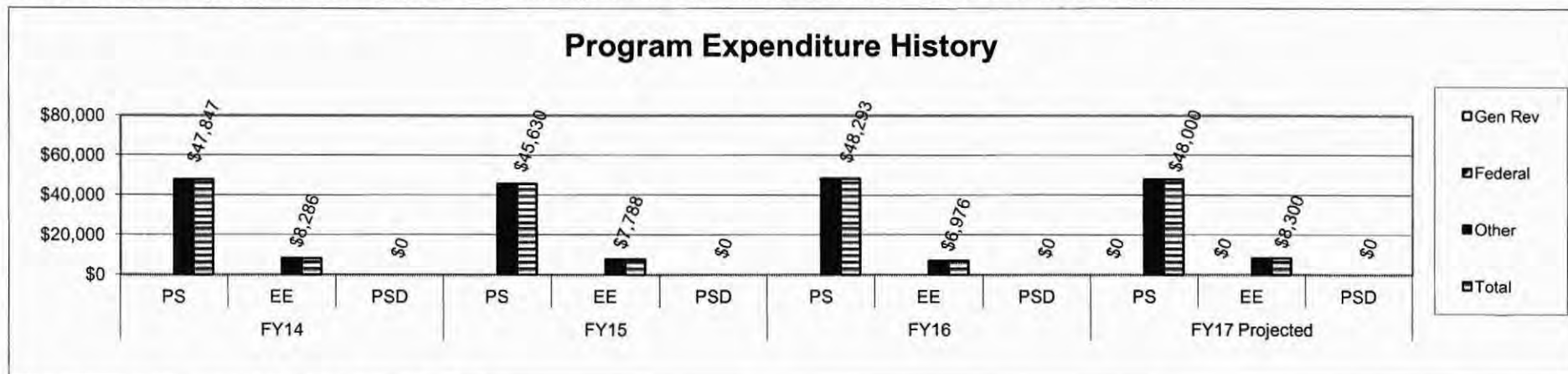
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

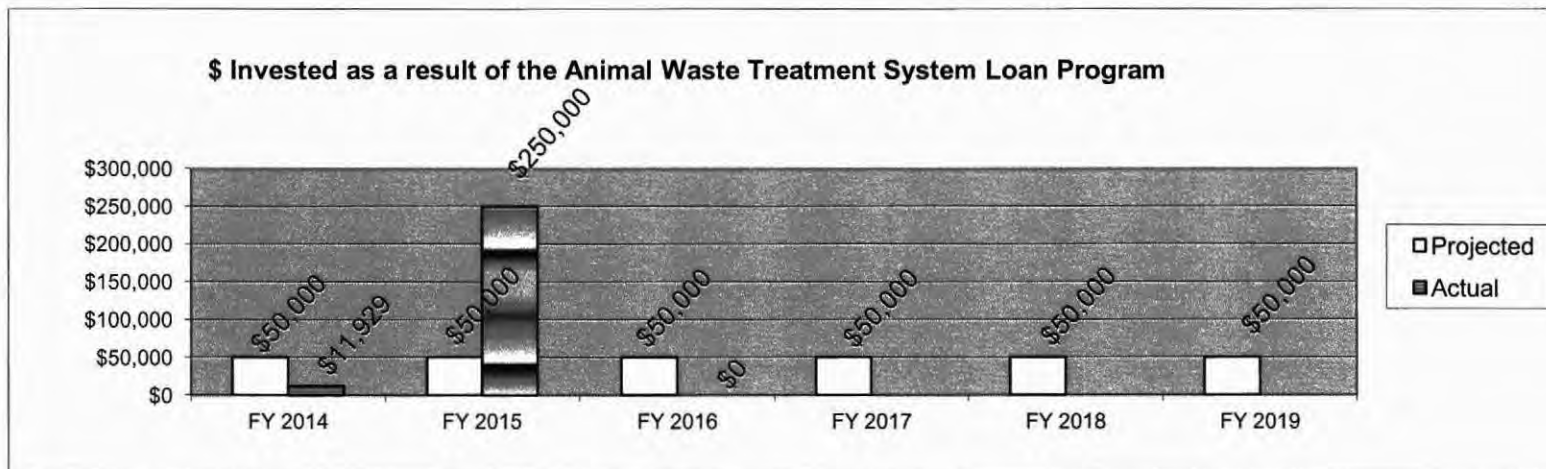
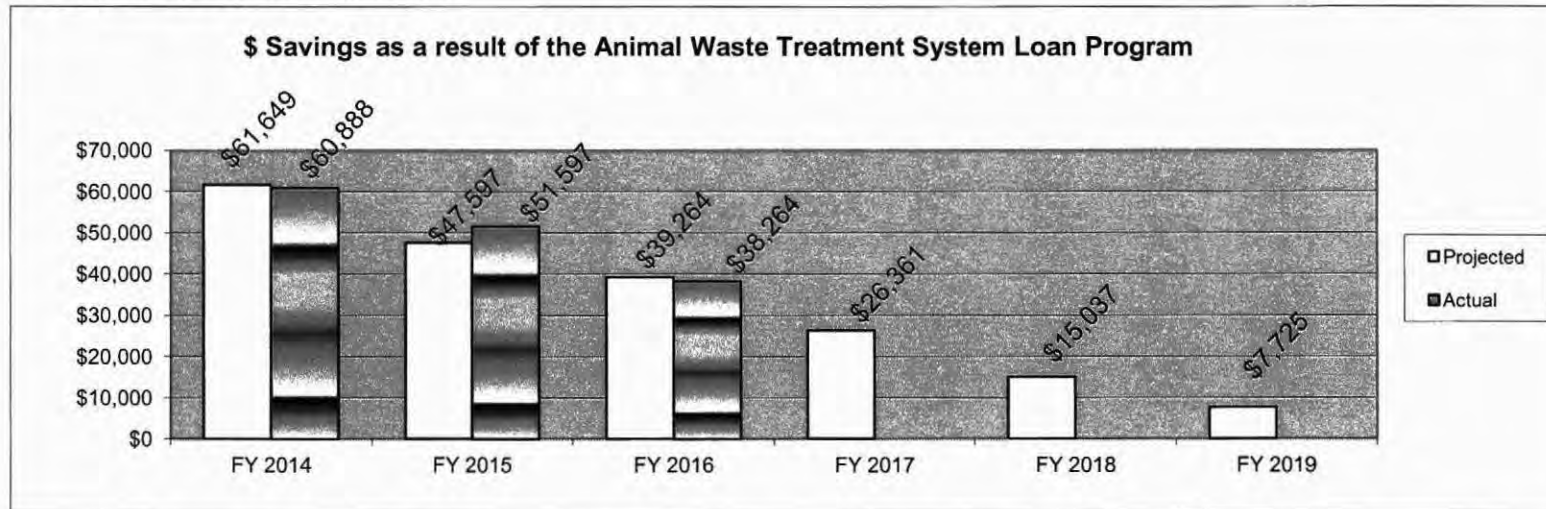
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

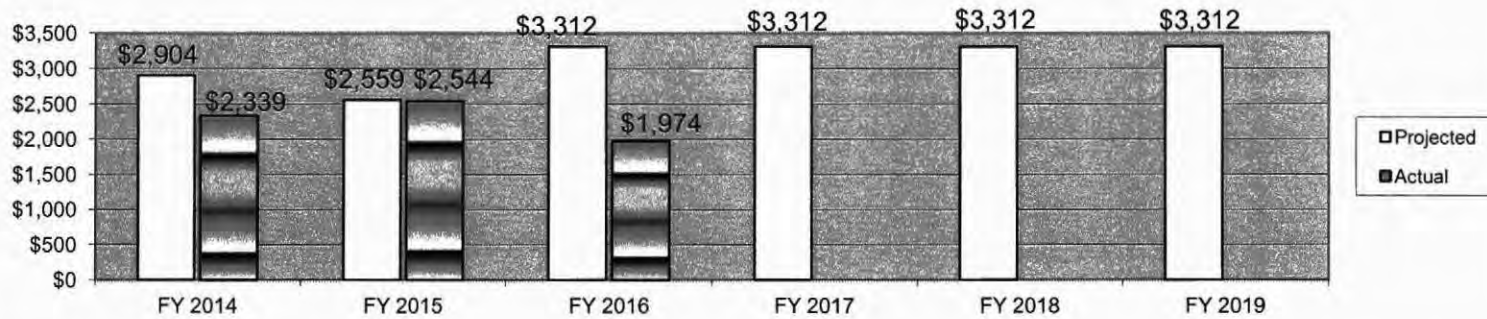
Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

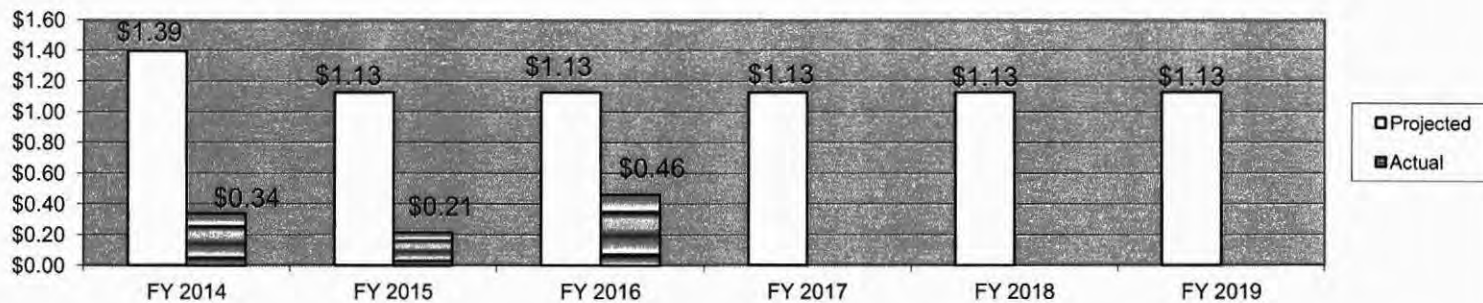
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



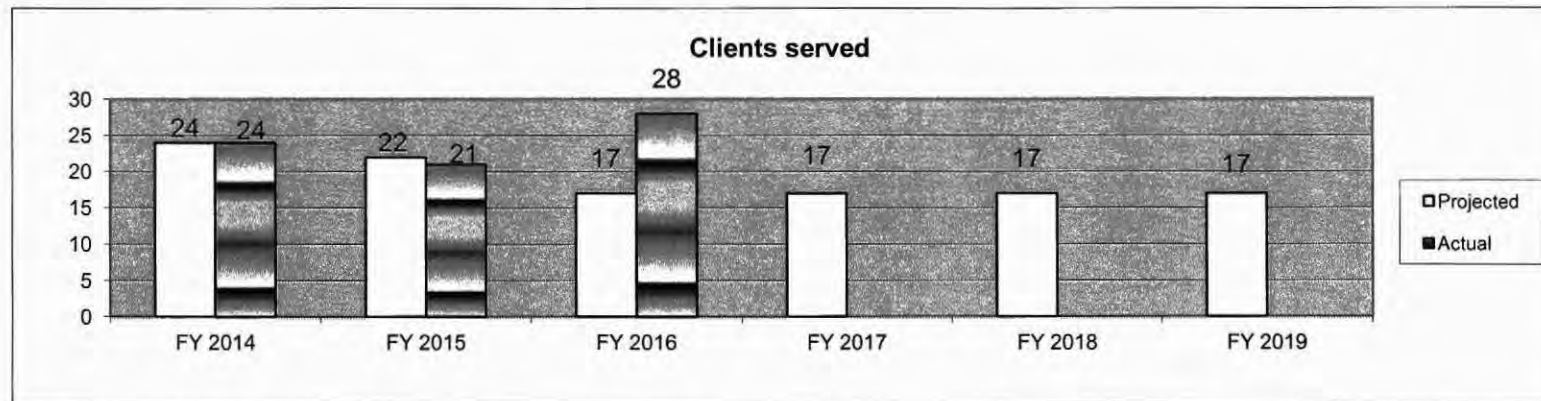
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates. The program enables lenders to receive federally tax-exempt income on loans made to beginning farmers. The tax savings are passed on to beginning farmers in the form of lower interest rates. A qualified borrower can borrow up to \$520,000 to purchase agricultural land, farm buildings, farm equipment and breeding livestock. The loan/bond amount is indexed each January 1st.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

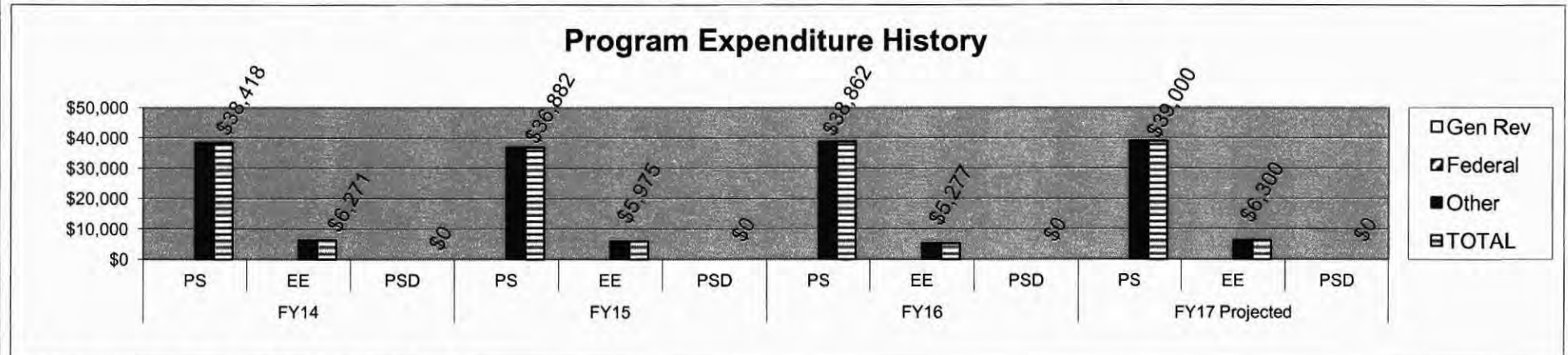
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

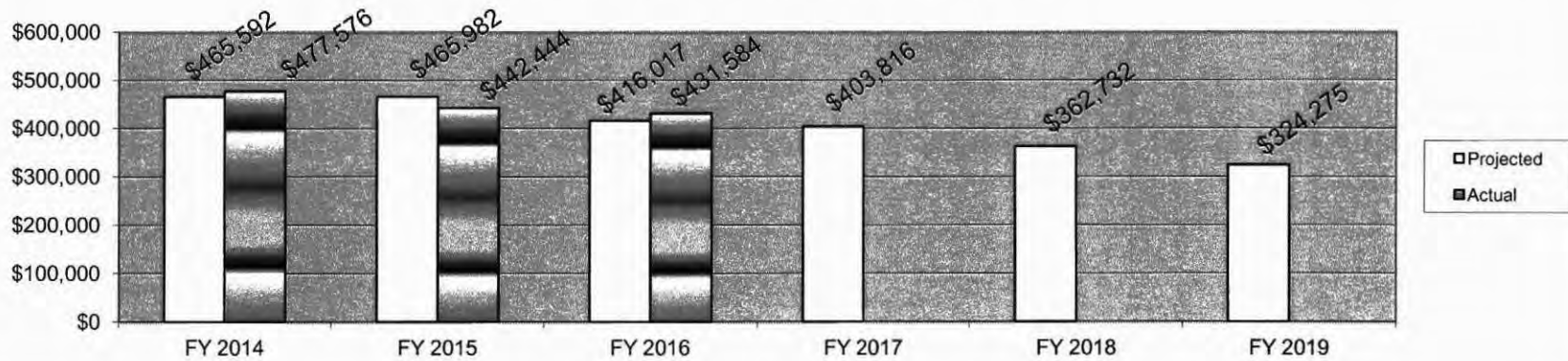
Department: Agriculture

Program Name: Beginning Farmer Loan Program

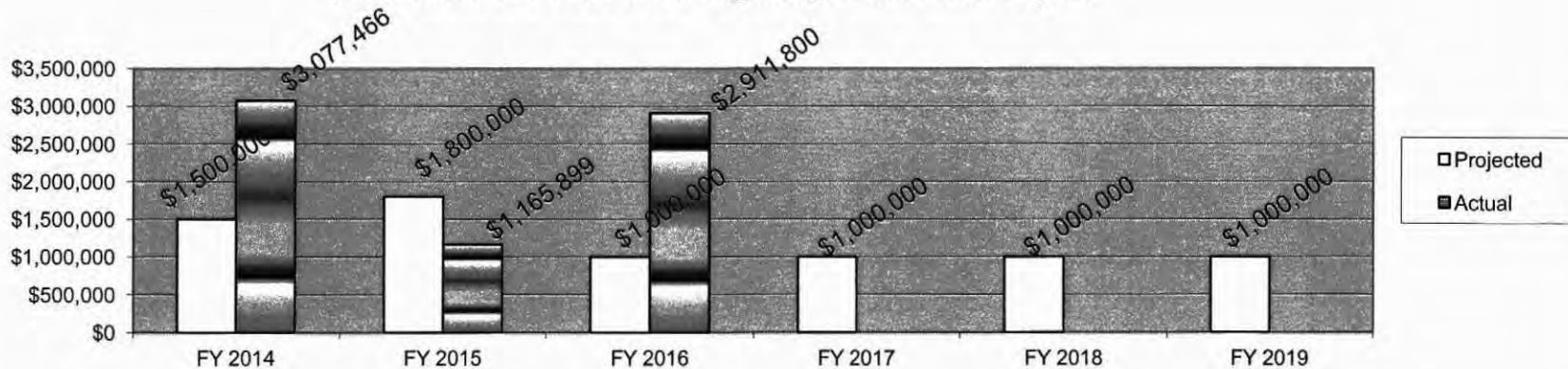
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

\$ Savings as a result of the Beginning Farmer Loan Program



\$ Investment as a result of the Beginning Farmer Loan Program



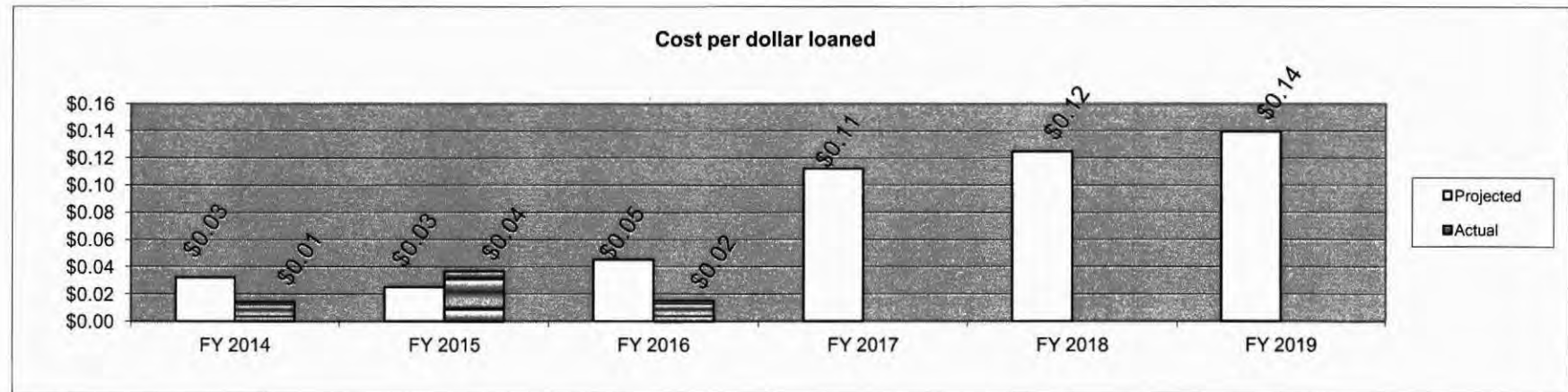
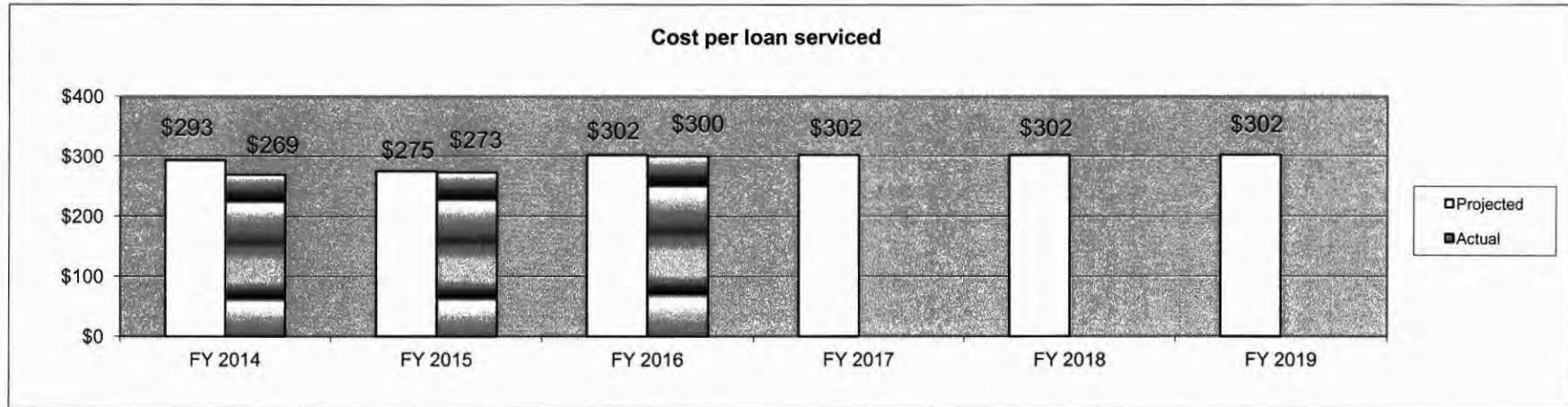
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



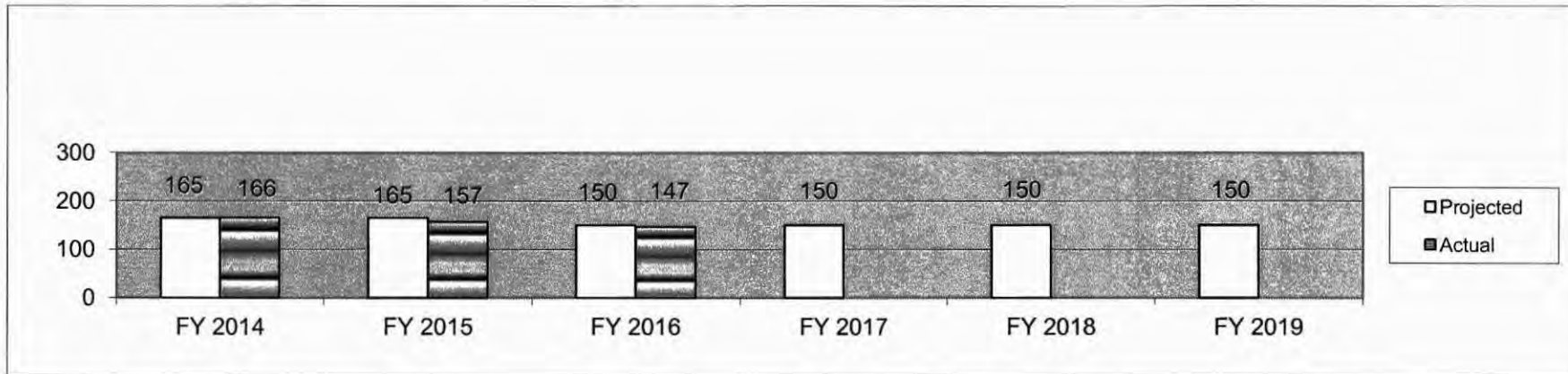
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to Missouri lenders who make breeding livestock loans to "small farmers". "Small farmer" is defined as a Missouri farmer who has less than \$250,000 in gross agricultural product sales per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.500 RSMo.

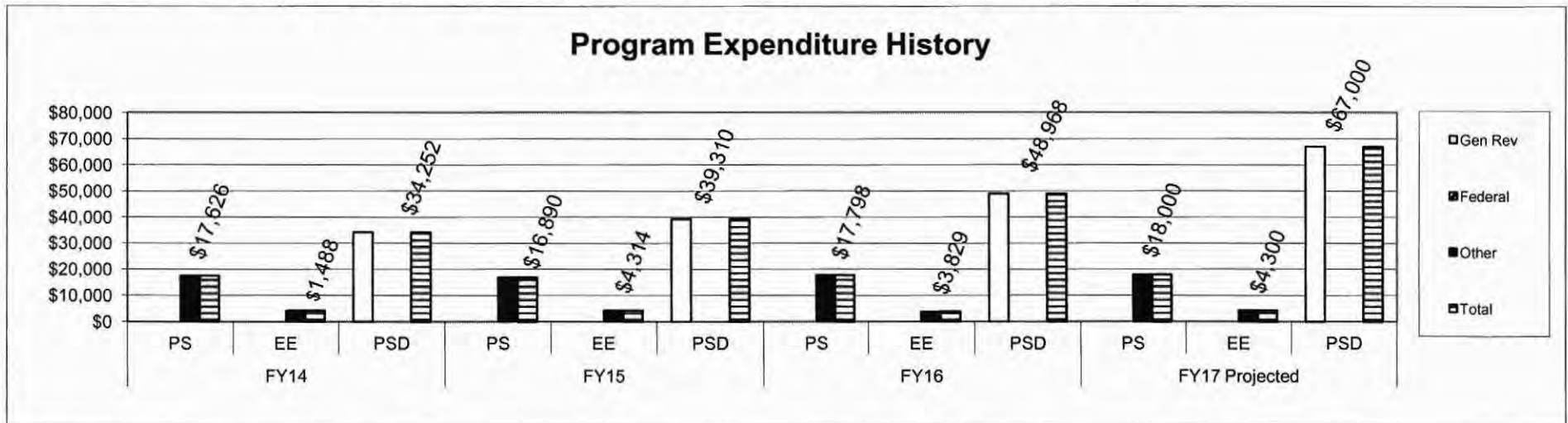
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

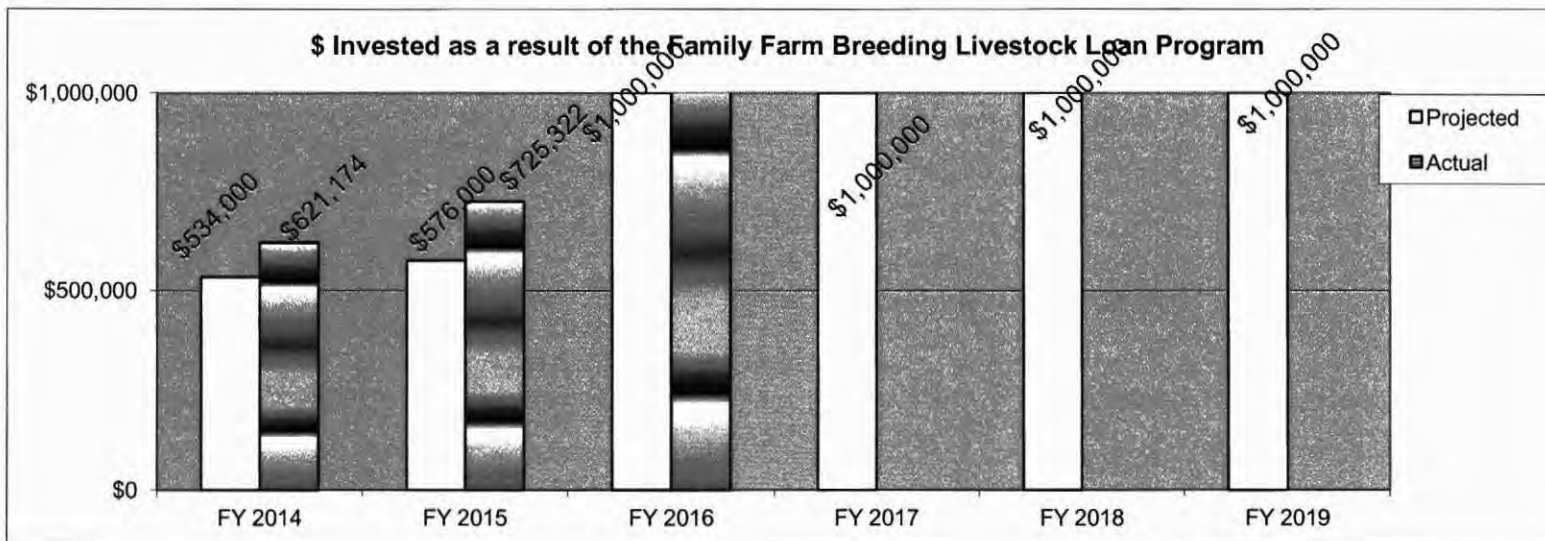
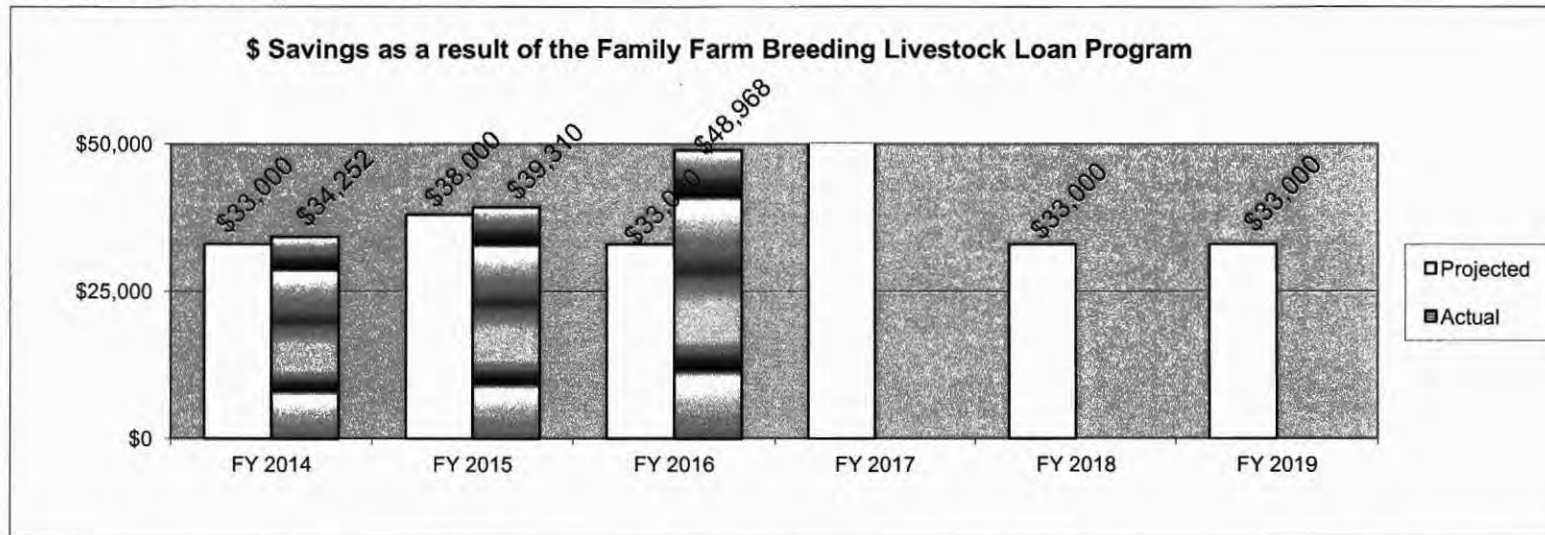
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

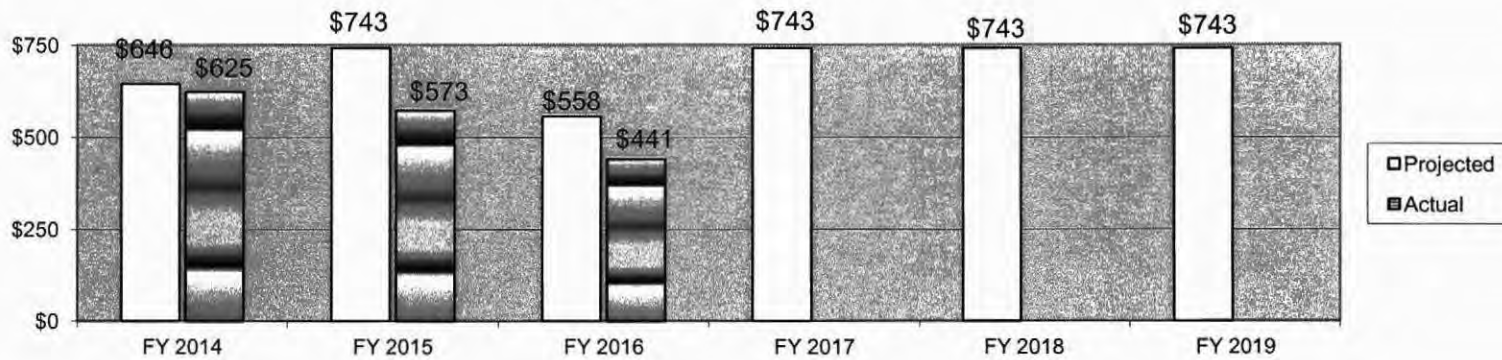
Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

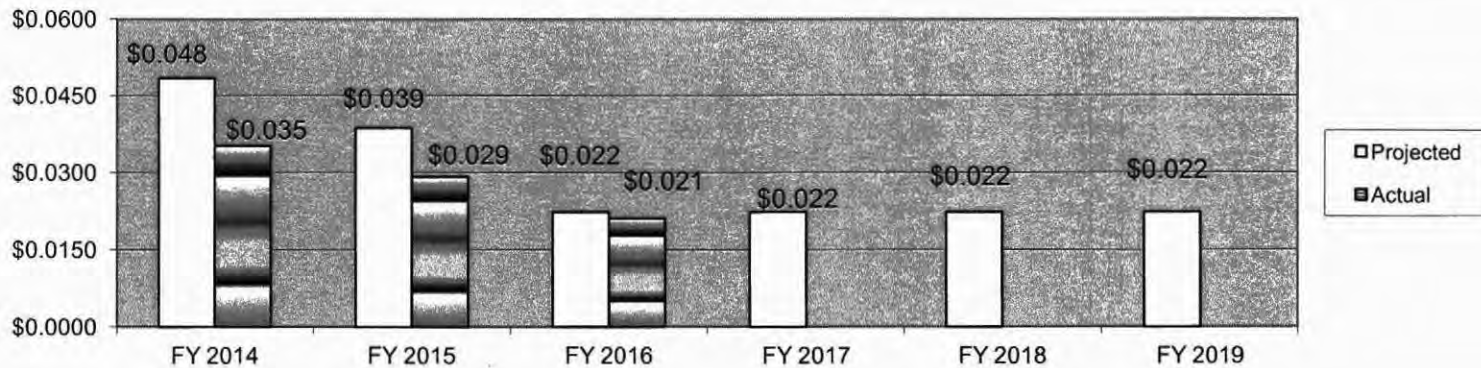
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per tax credit serviced



Cost per dollar tax credit



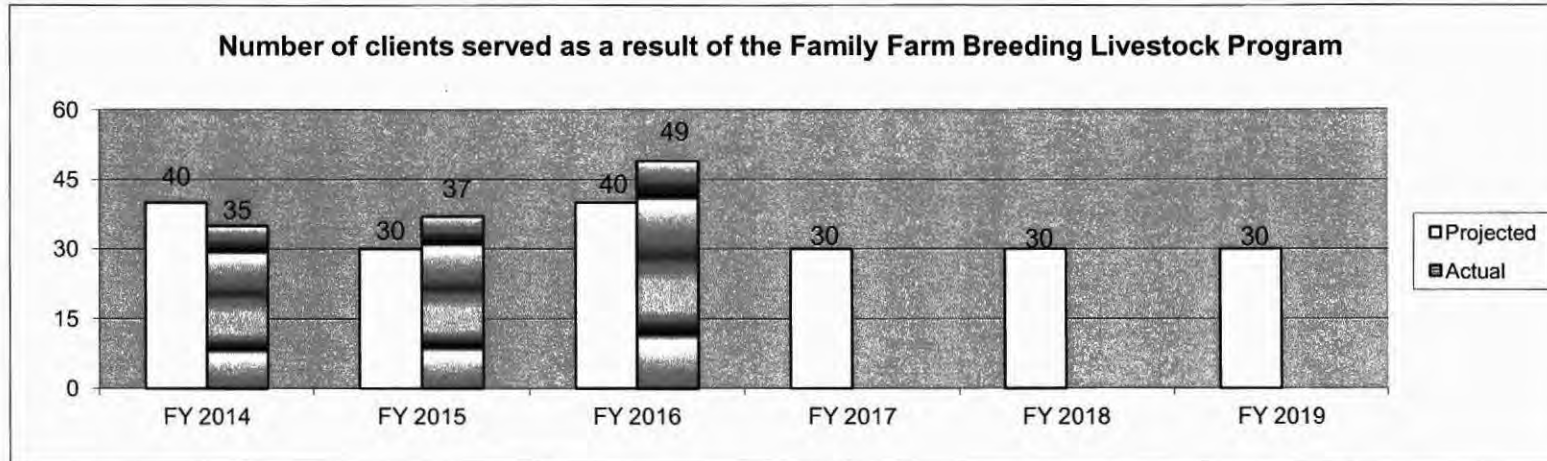
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The rising cost of livestock feed and livestock feed crop inputs such as fuel, fertilizer and seed, along with other increasing operating costs, drought and disastrous flooding in recent years in many areas of the state, are putting more and more pressure on independent family farmers. The increased risk from these rising costs is making it more difficult for farmers to finance their operating costs. This program provides a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms. Effective August 28, 2013 the maximum loan amount is \$100,000.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.515 RSMo

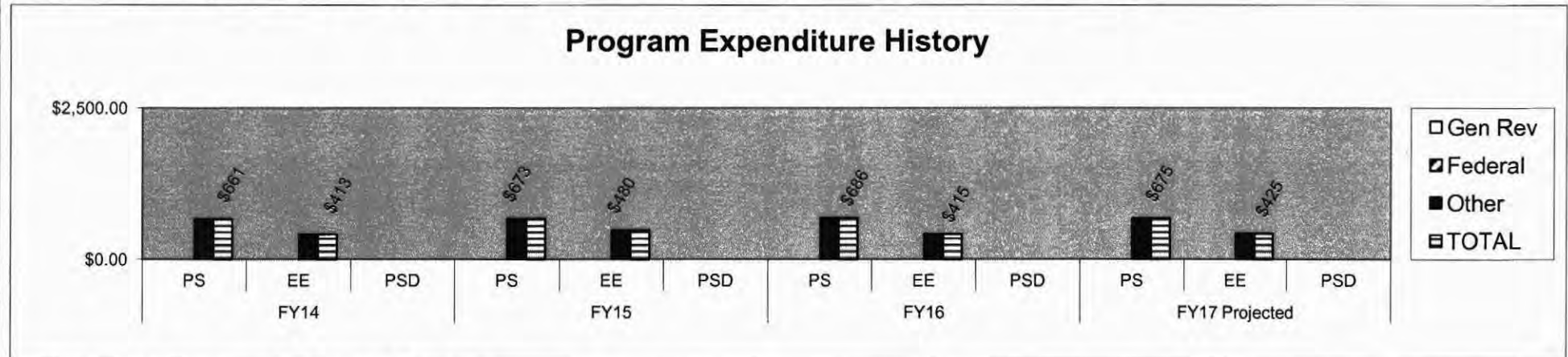
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

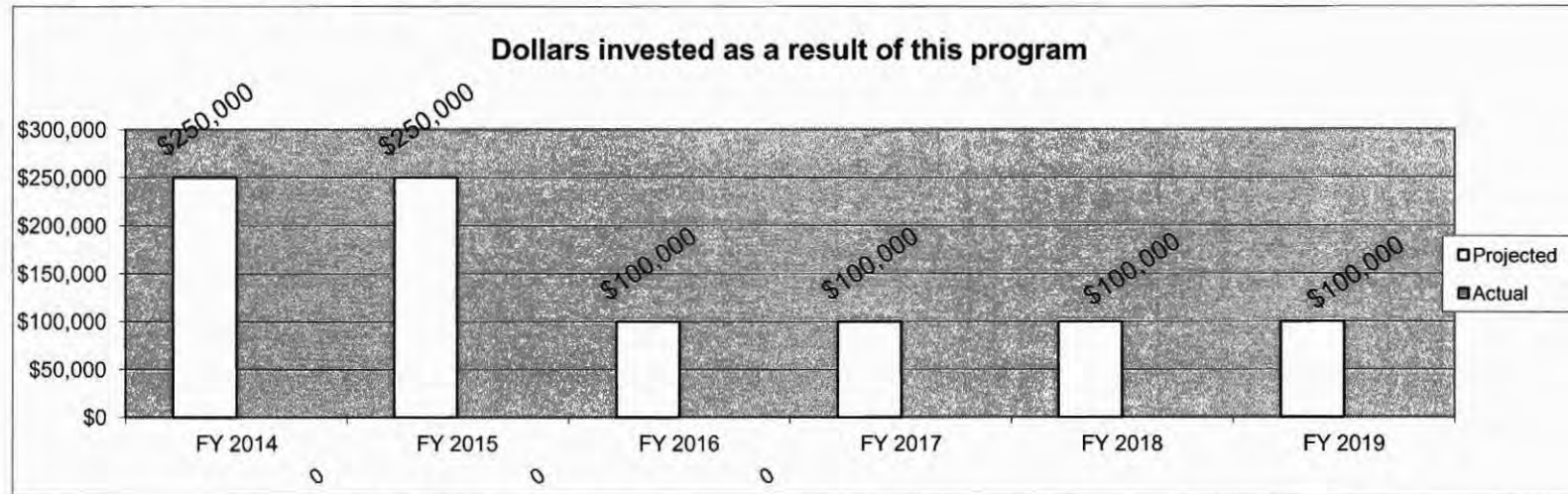
PROGRAM DESCRIPTION

Department: Agriculture

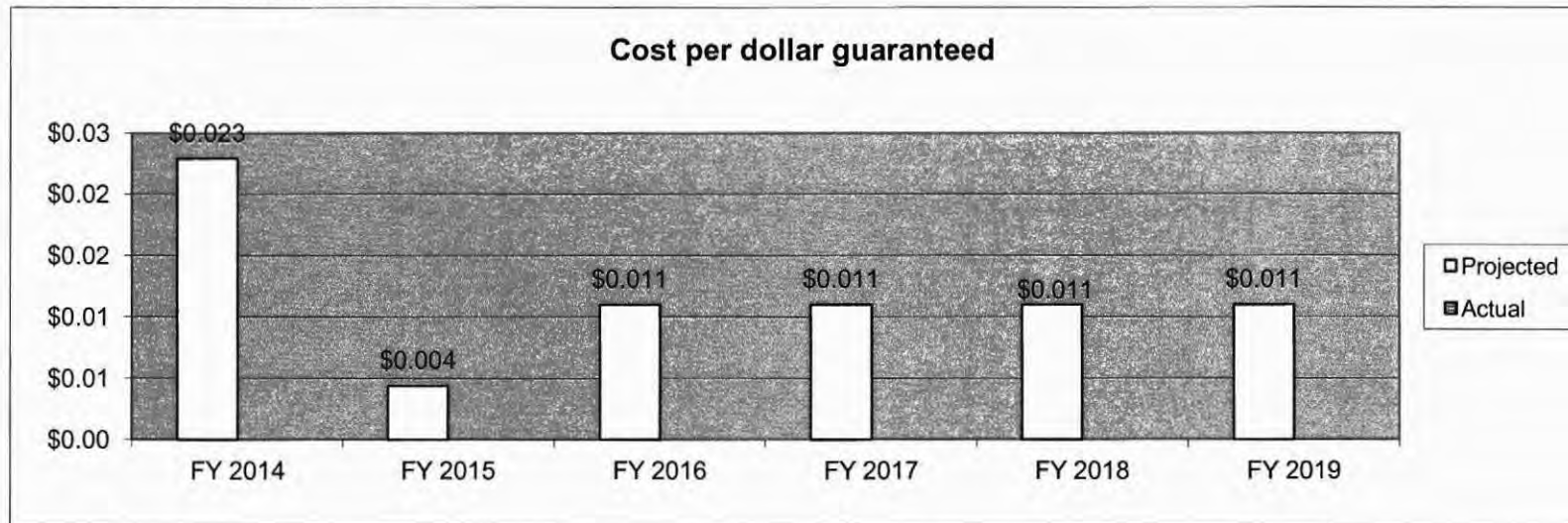
Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



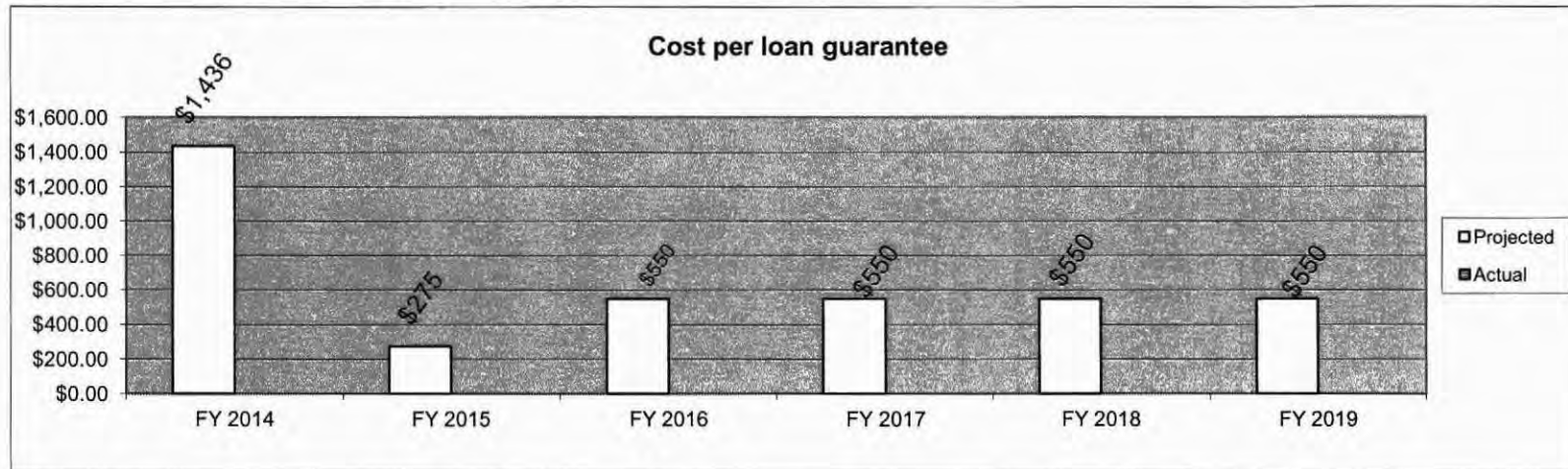
PROGRAM DESCRIPTION

Department: Agriculture

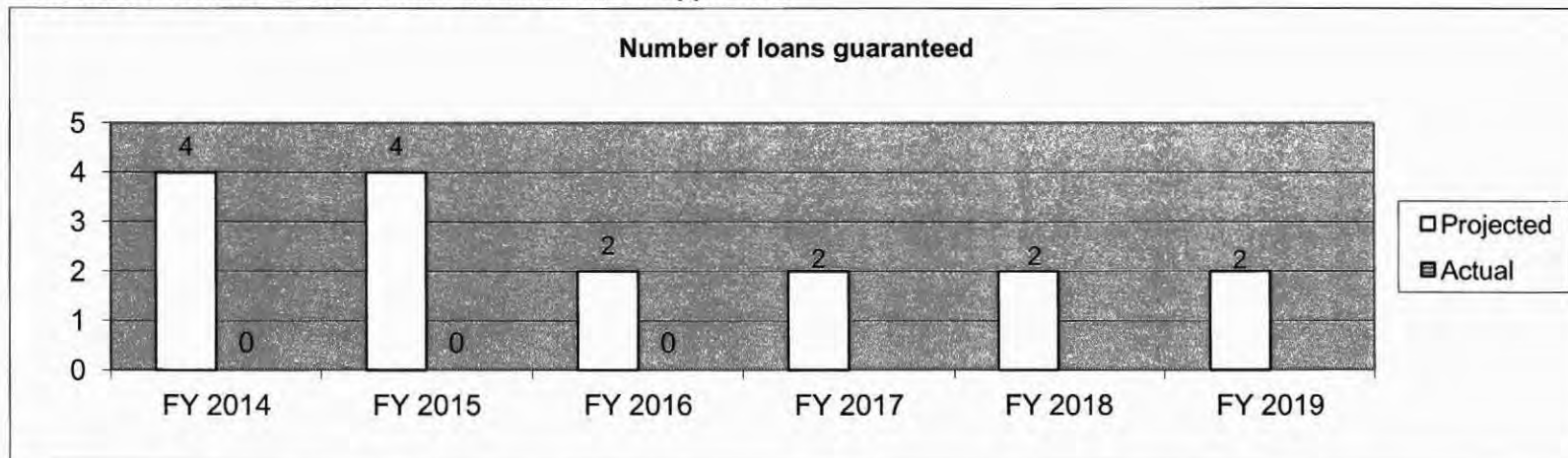
Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Meat Processing Facility Investment Tax Credit

Program is found in the following core budget(s): MASBDA

1. What does this program do?

A taxpayer may claim this tax credit for meat processing modernization or expansion at their processing facility. The tax credit shall be equal to 25% of the amount the taxpayer paid in the tax year for modernization and expansion. This tax credit is non-refundable but may be carried forward 4 years, and a taxpayer may not claim more than \$75,000 per year. If two or more taxpayers own the facility, each may claim a credit in proportion to their ownership interest in the facility, but taken together all tax credits for one facility cannot exceed the \$75,000 cap. All tax credits issued under the Qualified Beef Tax Credit and the Meat Processing

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.686 RSMo

3. Are there federal matching requirements? If yes, please explain.

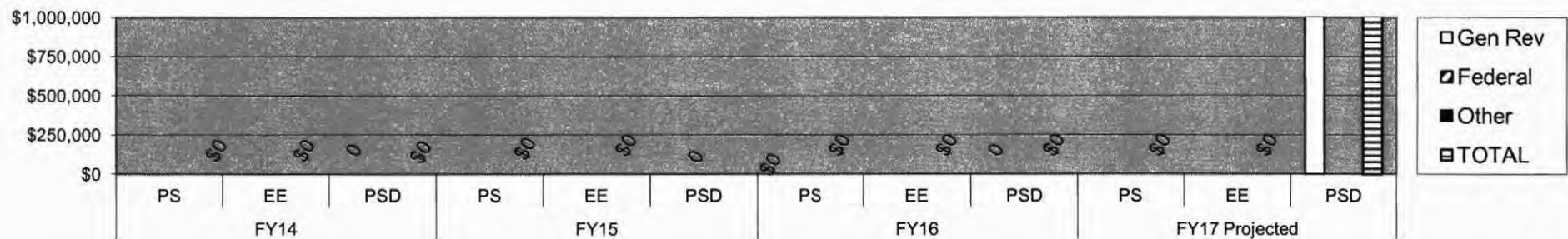
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

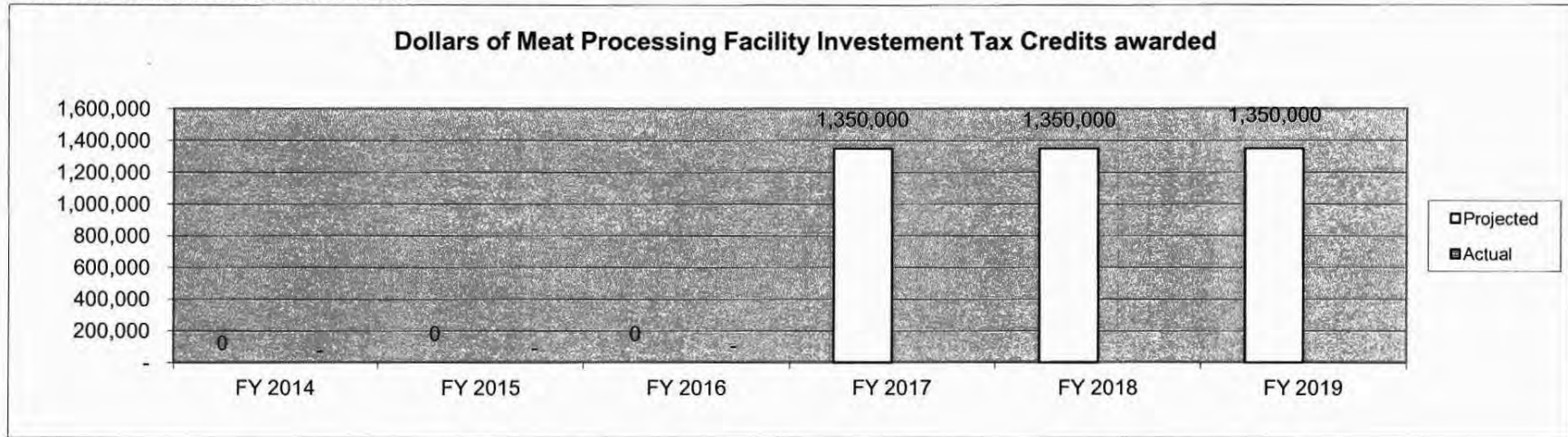
PROGRAM DESCRIPTION

Department: Agriculture

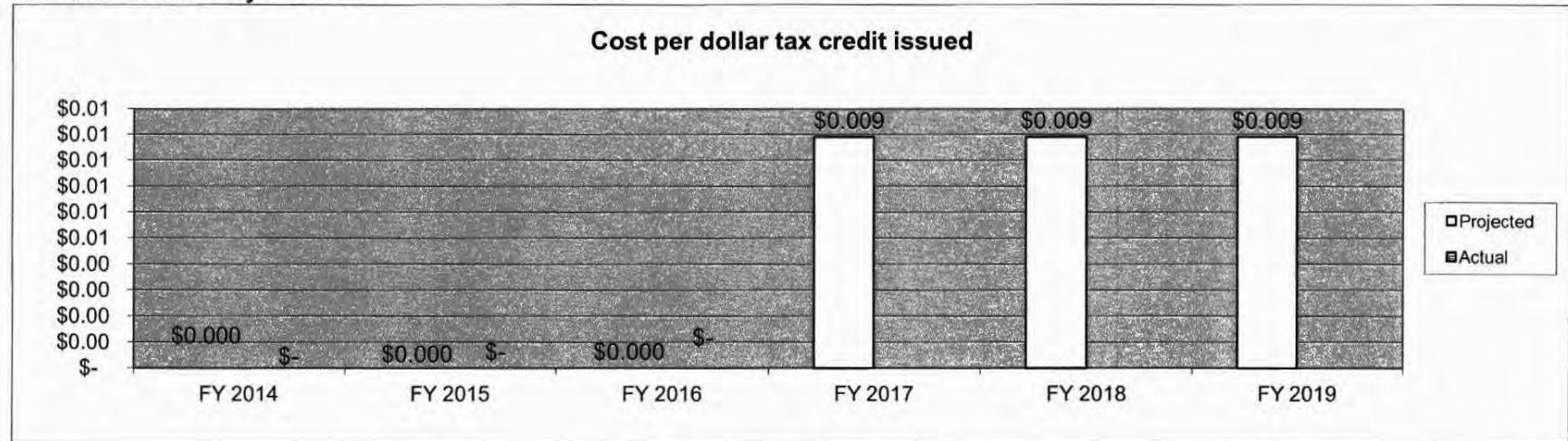
Program Name: Meat Processing Facility Investment Tax Credit

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



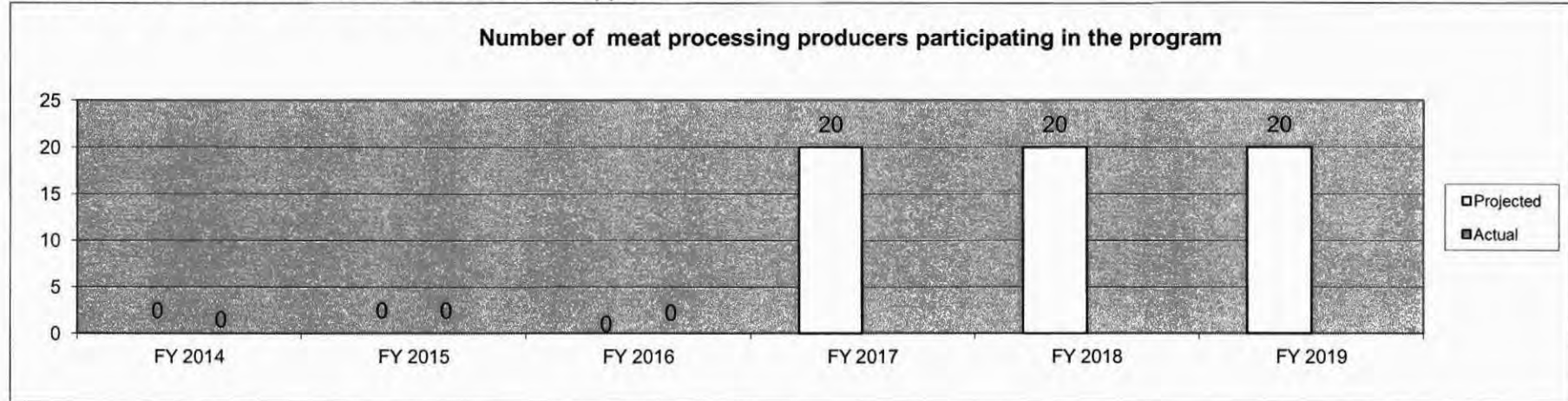
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Meat Processing Facility Investment Tax Credit

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to induce producer investment into new generation processing entities that will process Missouri agricultural commodities and agricultural products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians. The amount of tax credits which may be issued to a producer member investing in an eligible new generation processing entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ration of the maximum amount of tax credits allocated to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

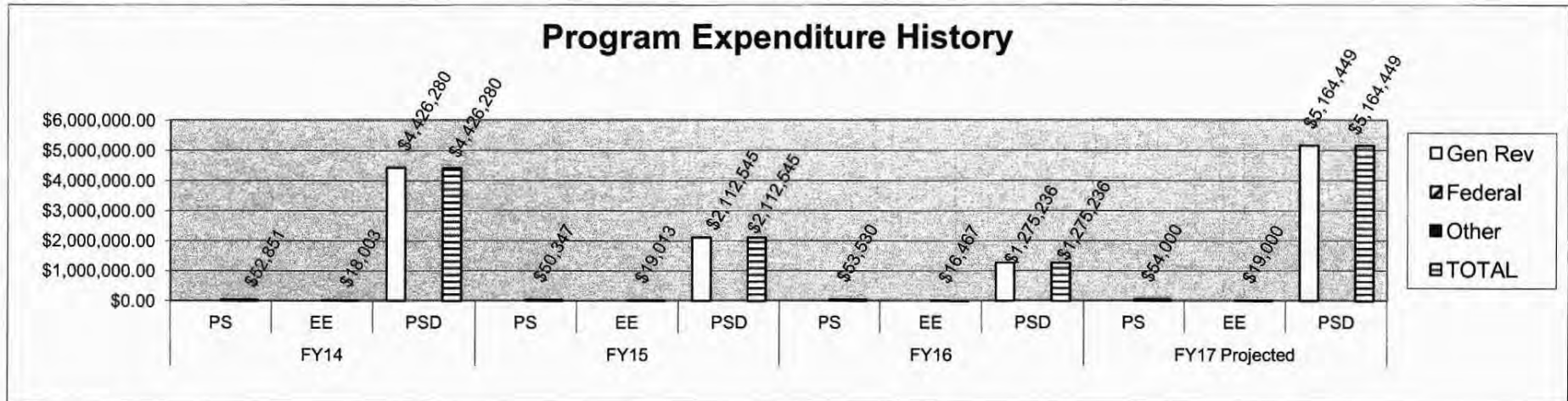
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

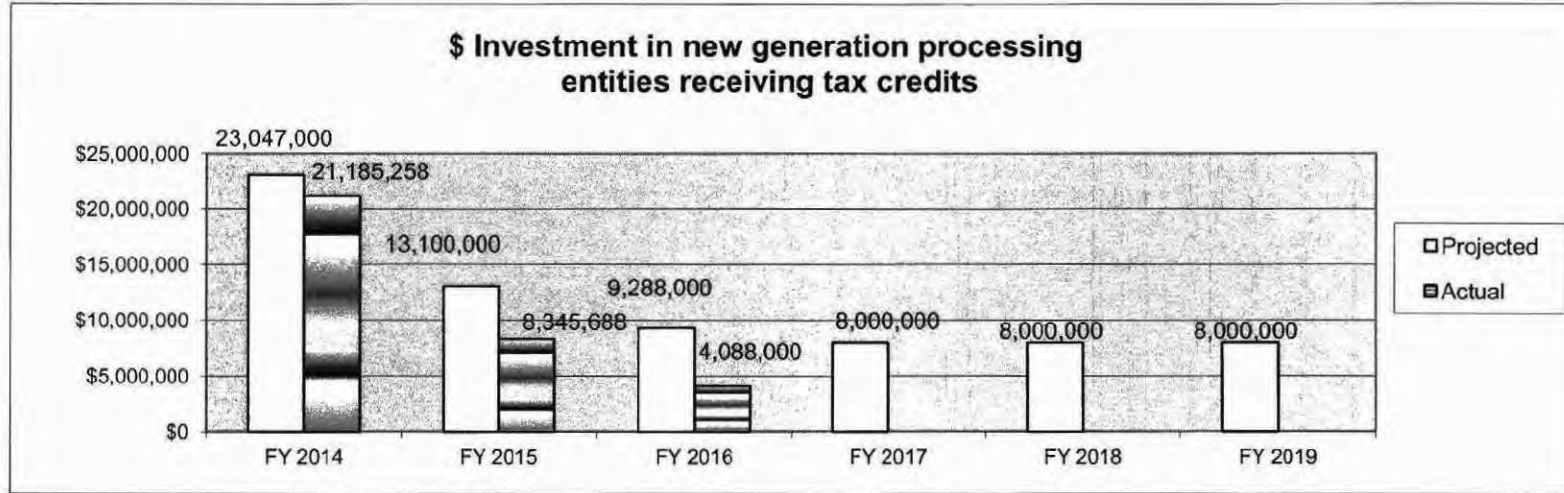
PROGRAM DESCRIPTION

Department: Agriculture

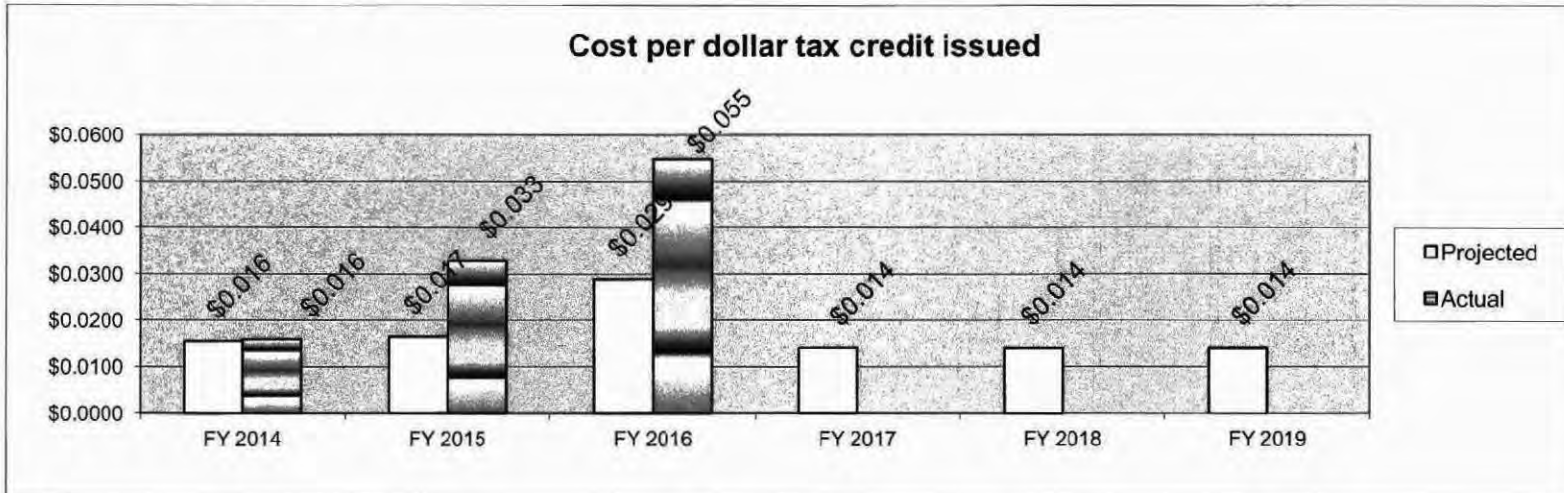
Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



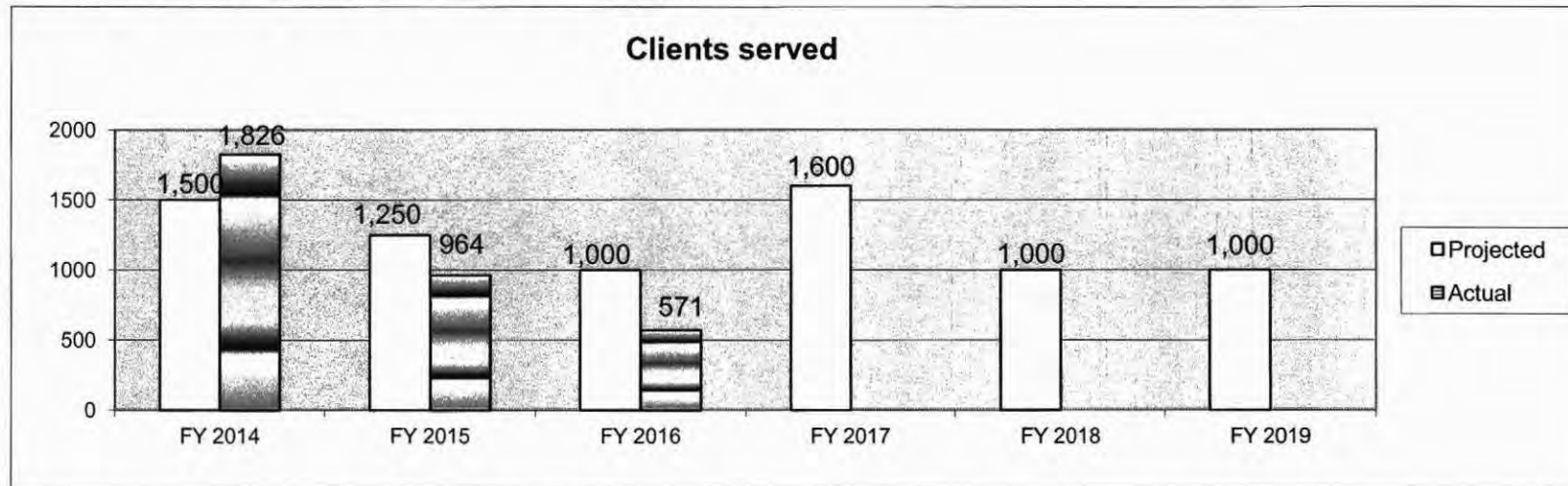
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides two different incentives for Missouri Farmers to background and finish cattle in the state. The two incentives are as follows: on cattle weighing 599 lbs. or less, a \$0.10 per pound tax credit for each pound cattle gain past an established baseline weight, with a minimum gain of an additional 100lbs each; on cattle weighing 600 lbs or more, a \$0.25 per pound tax credit for each pound cattle gain past an established baseline weight, with a minimum gain of an additional 100 lbs. each. This generates economic activity in the state by keeping cattle in Missouri that would otherwise have been shipped out of state. This means additional

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.679 RSMo

3. Are there federal matching requirements? If yes, please explain.

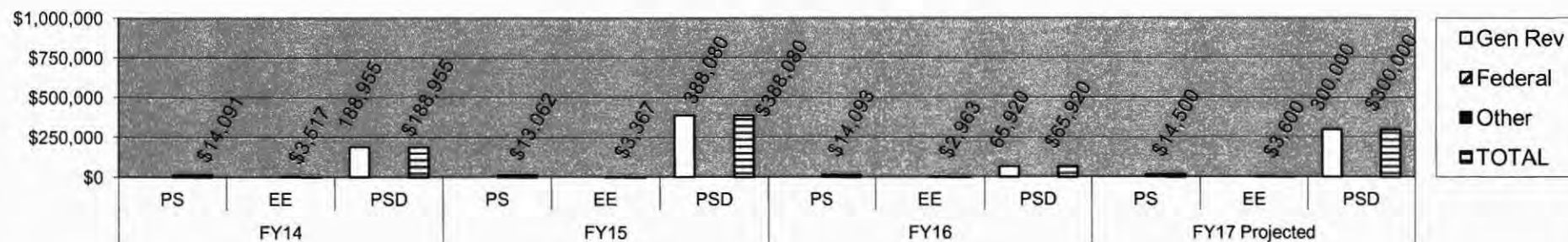
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

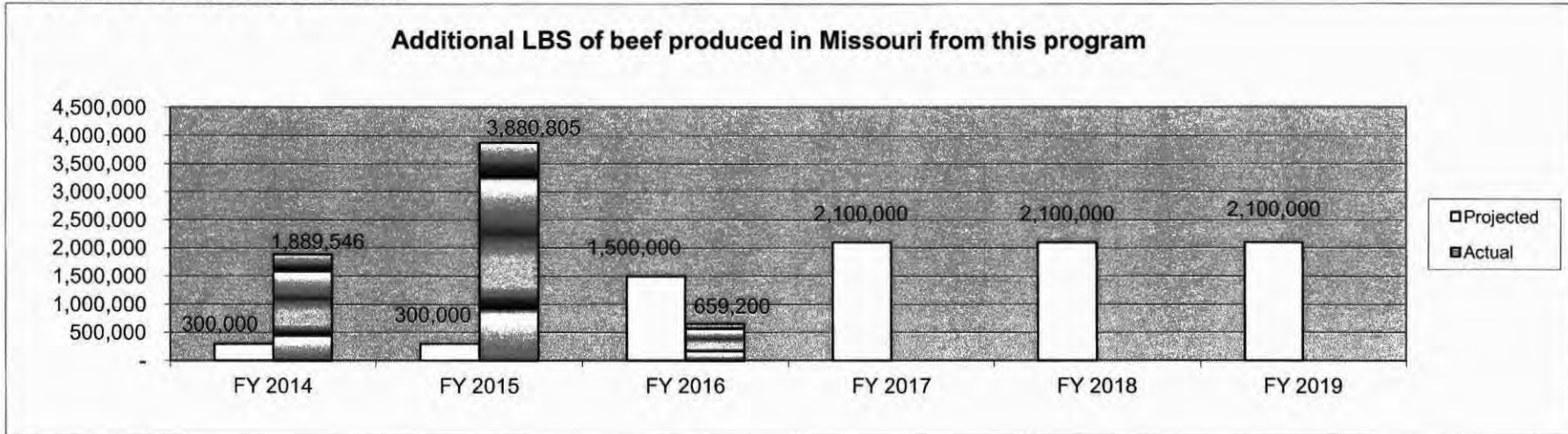
PROGRAM DESCRIPTION

Department: Agriculture

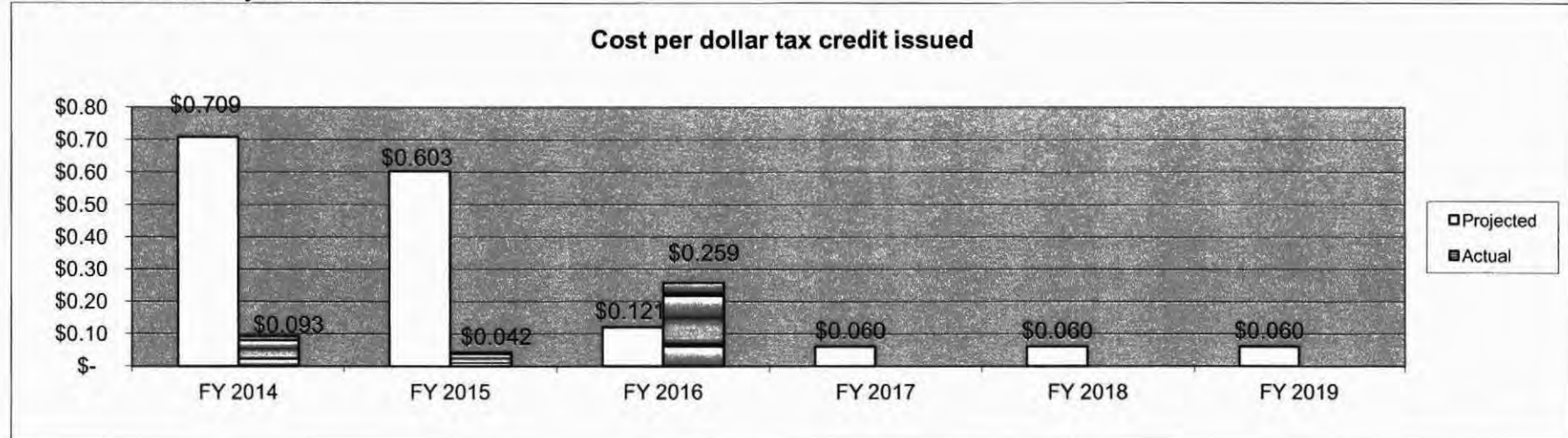
Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



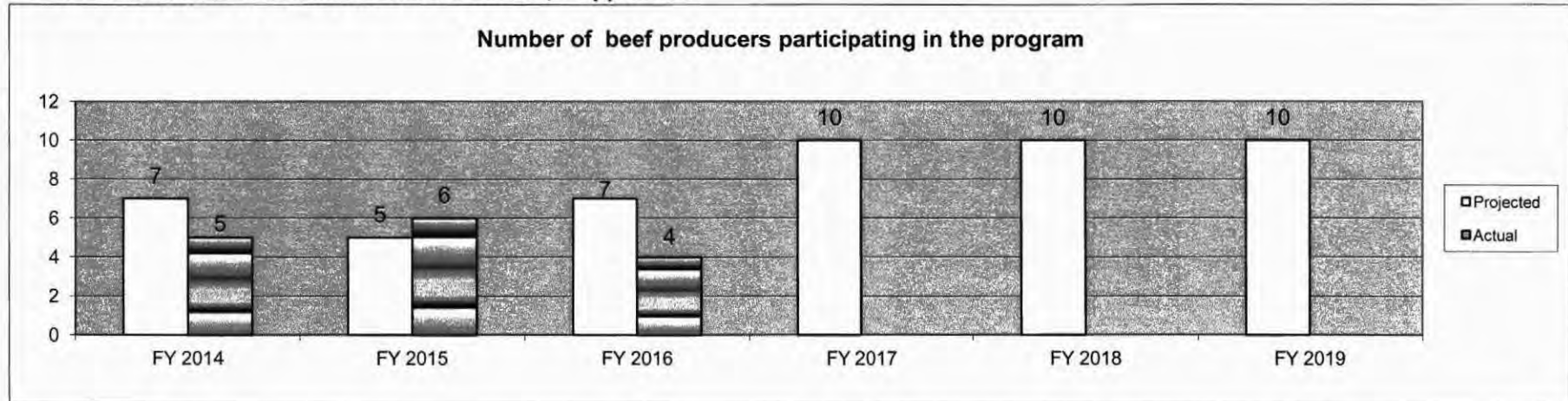
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Missouri Agricultural and Small Business Development Authority provides a 50 percent first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance, refinance or restructure the acquisition, construction, improvement, rehabilitation, or operation of land, buildings, facilities, equipment, machinery, and animal waste facilities used to produce poultry, hogs, beef or dairy cattle or other animals in a single purpose animal facility.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

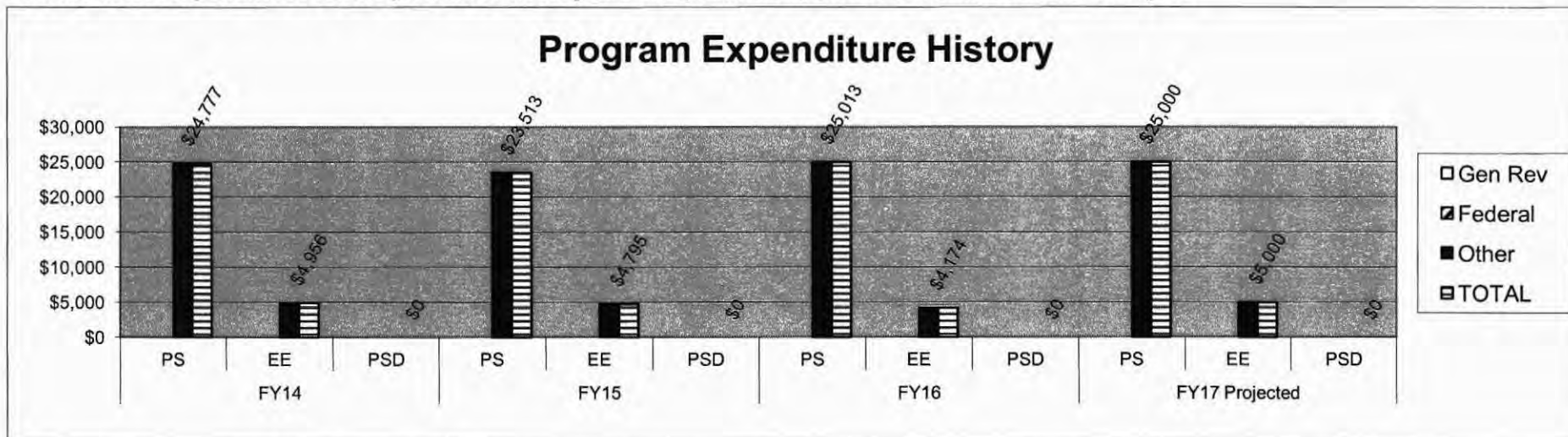
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

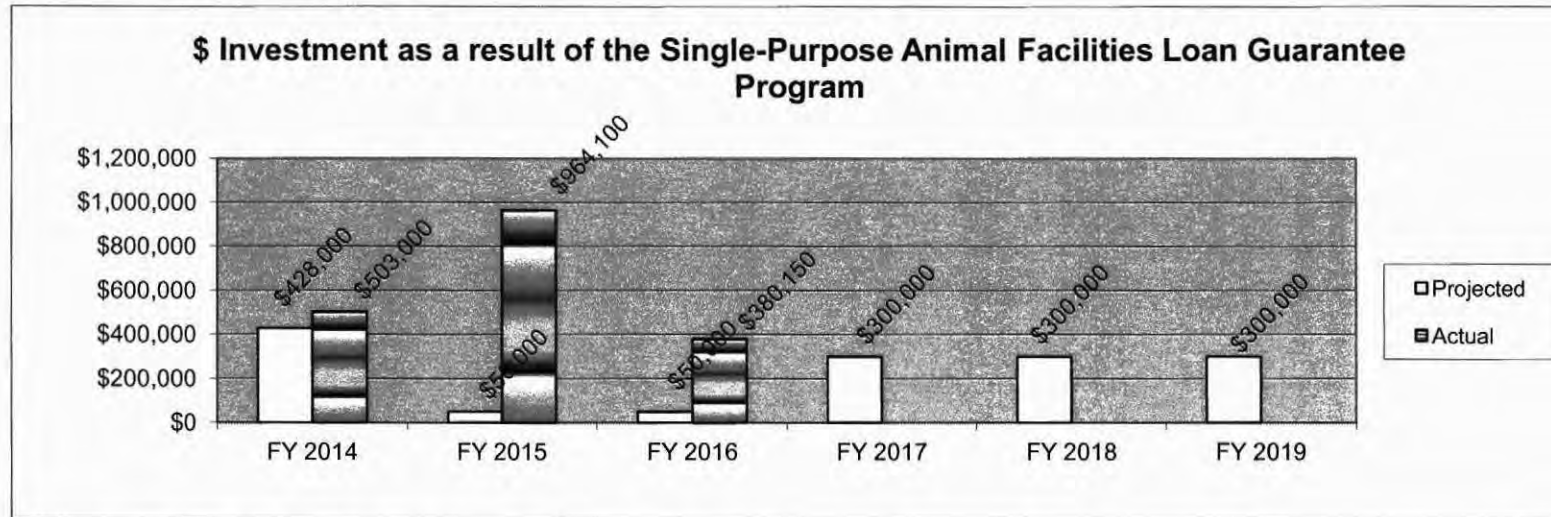
PROGRAM DESCRIPTION

Department: Agriculture

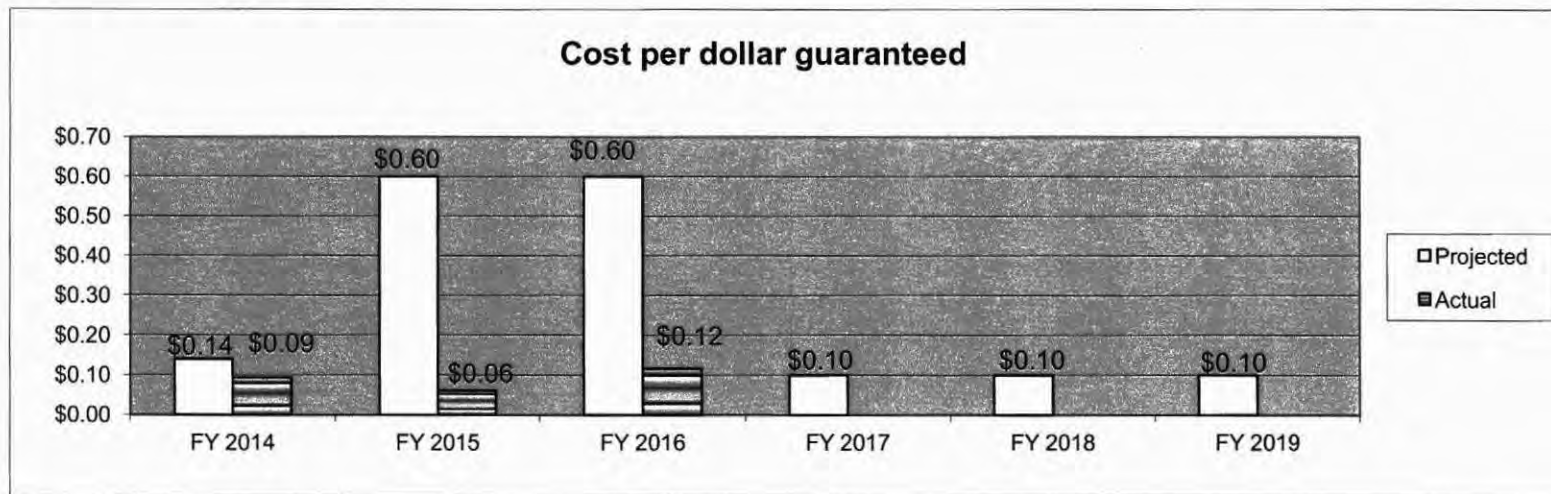
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



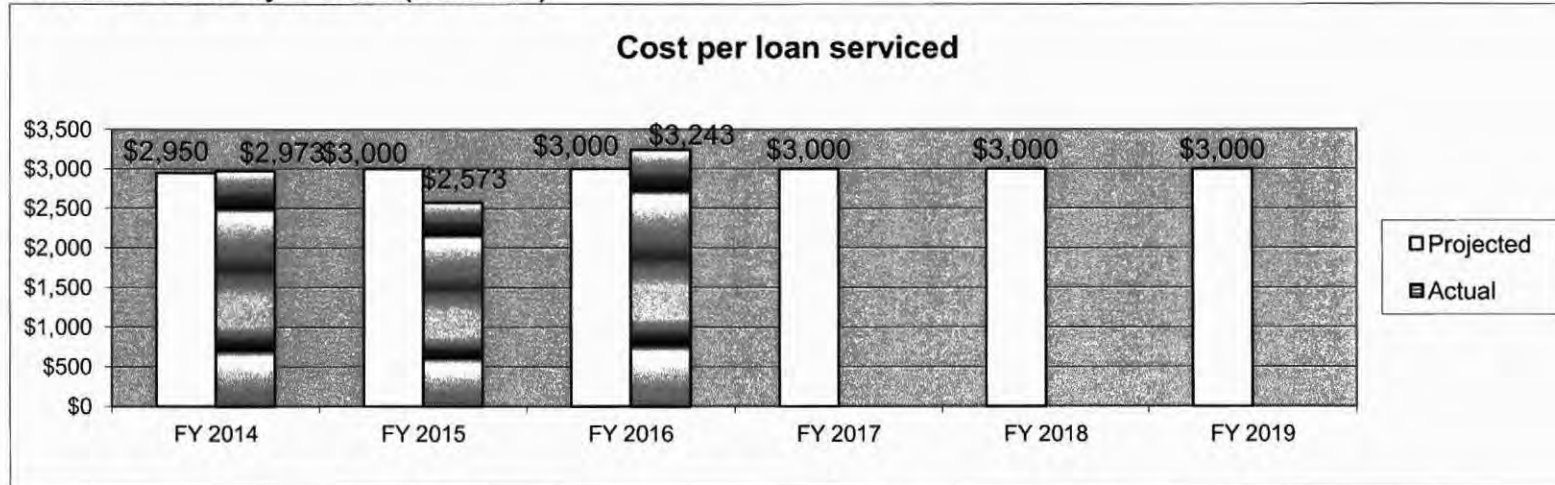
PROGRAM DESCRIPTION

Department: Agriculture

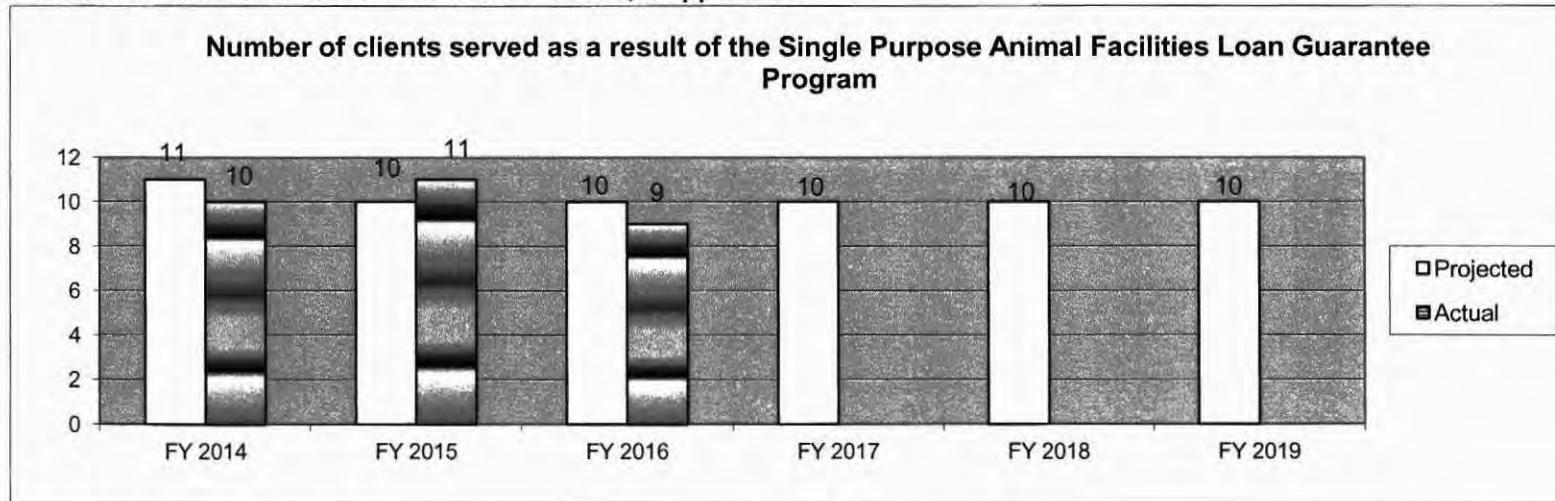
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Value-Added Grant Program
Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides grants for projects that add value to Missouri agricultural products and aid the economy of a rural community. Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing and marketing of new or expanded uses or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

3. Are there federal matching requirements? If yes, please explain.

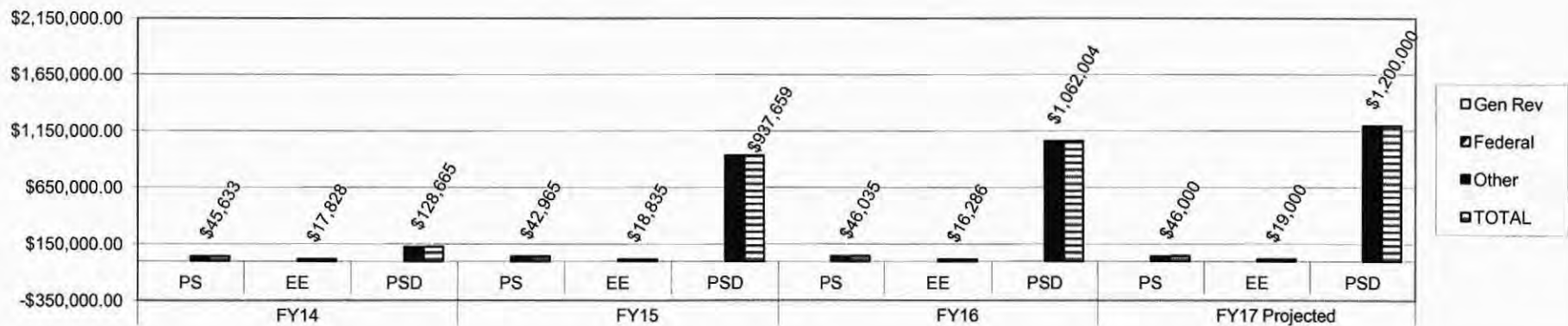
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



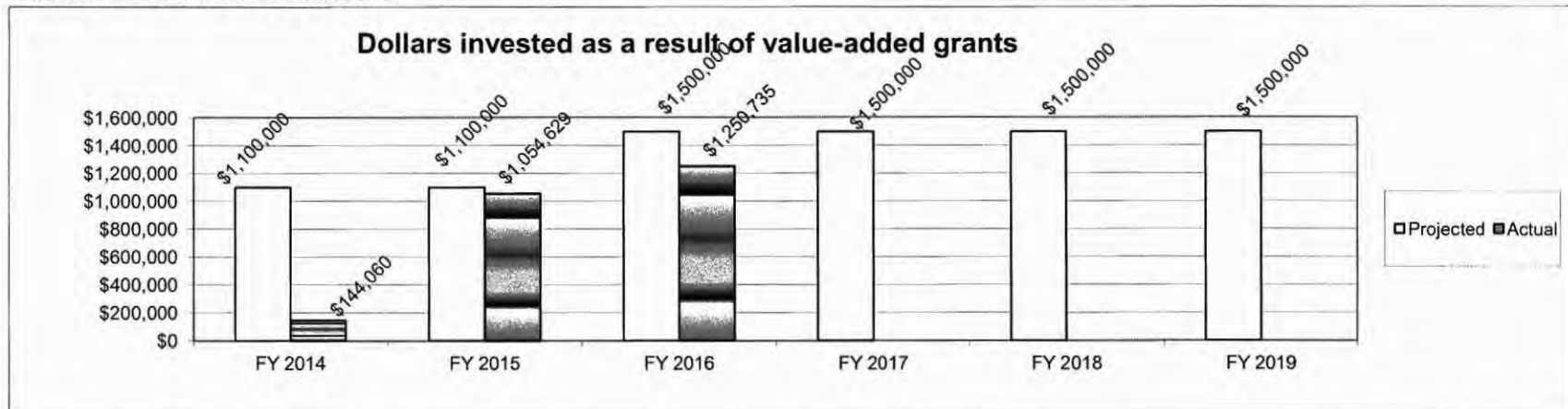
PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Value-Added Grant Program
Program is found in the following core budget(s): MASBDA

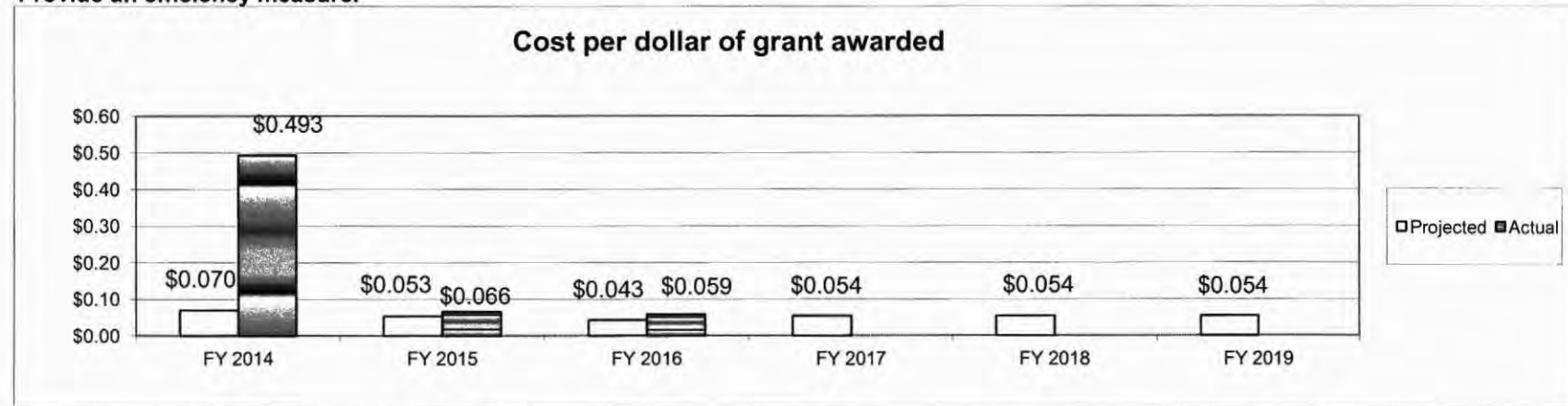
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

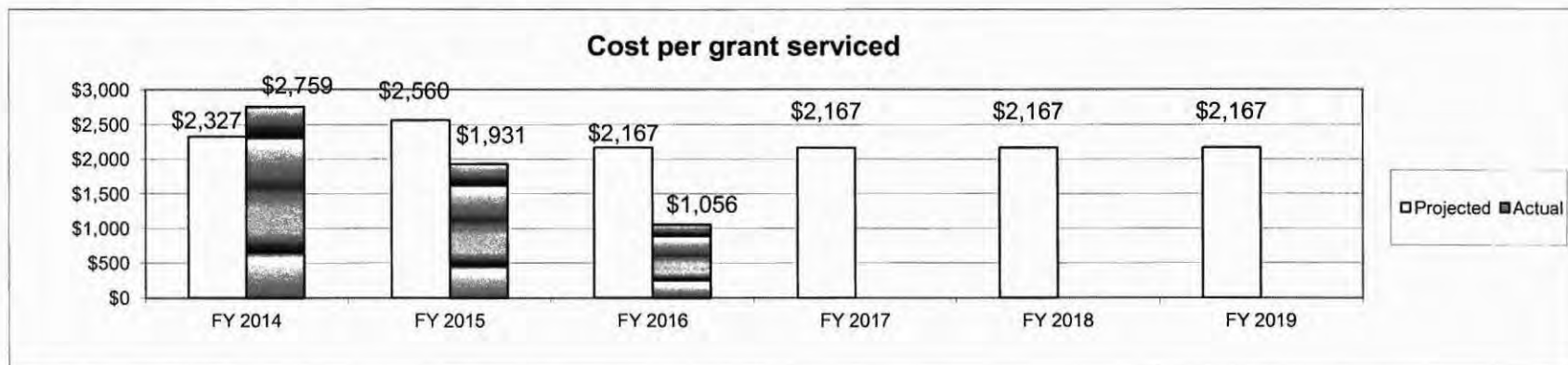


PROGRAM DESCRIPTION

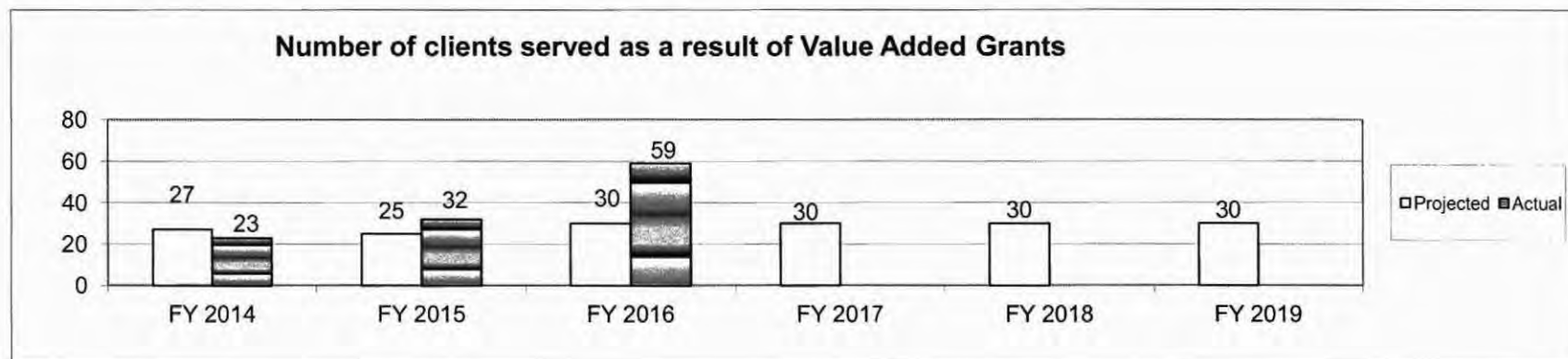
Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

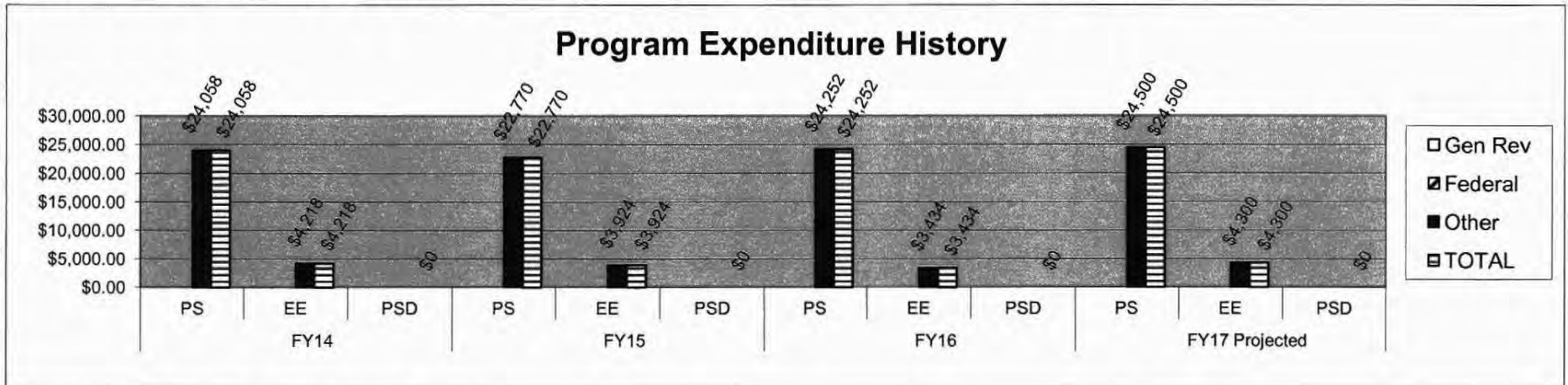
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

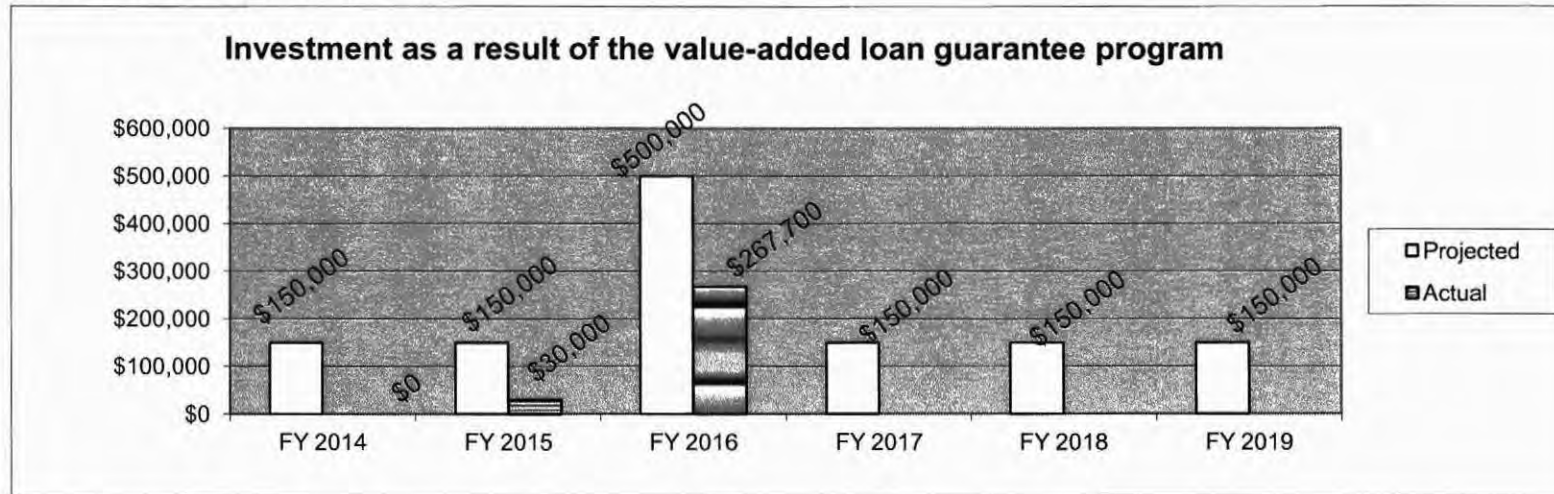
PROGRAM DESCRIPTION

Department: Agriculture

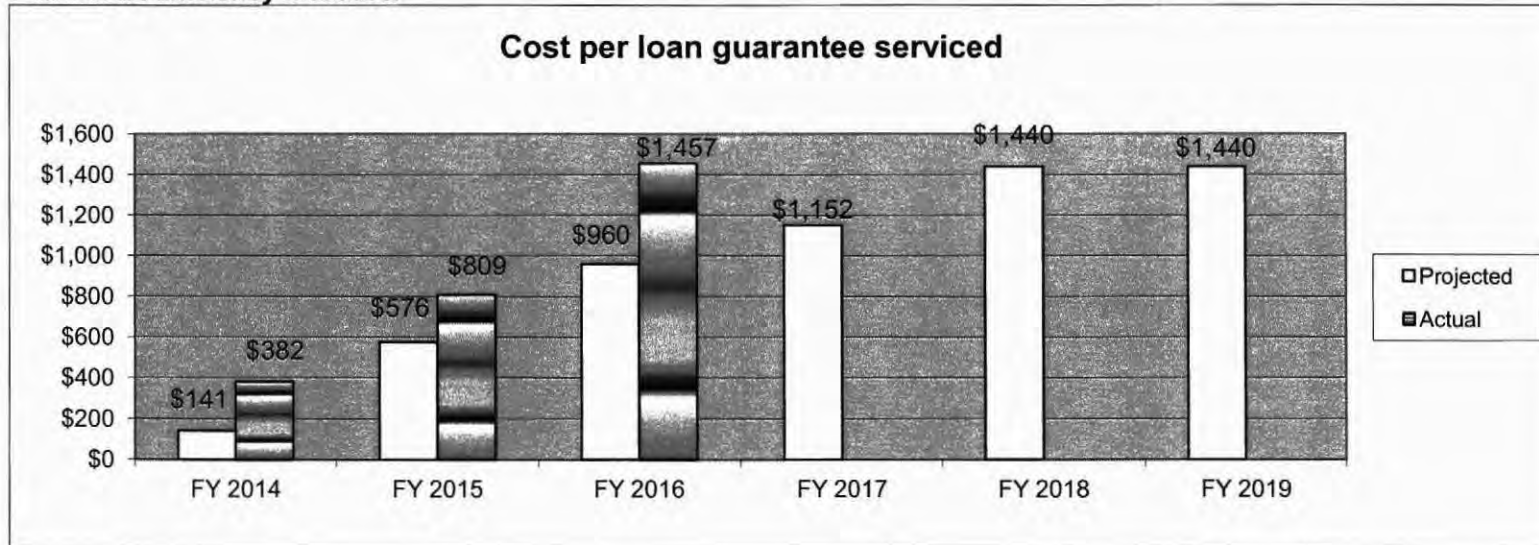
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



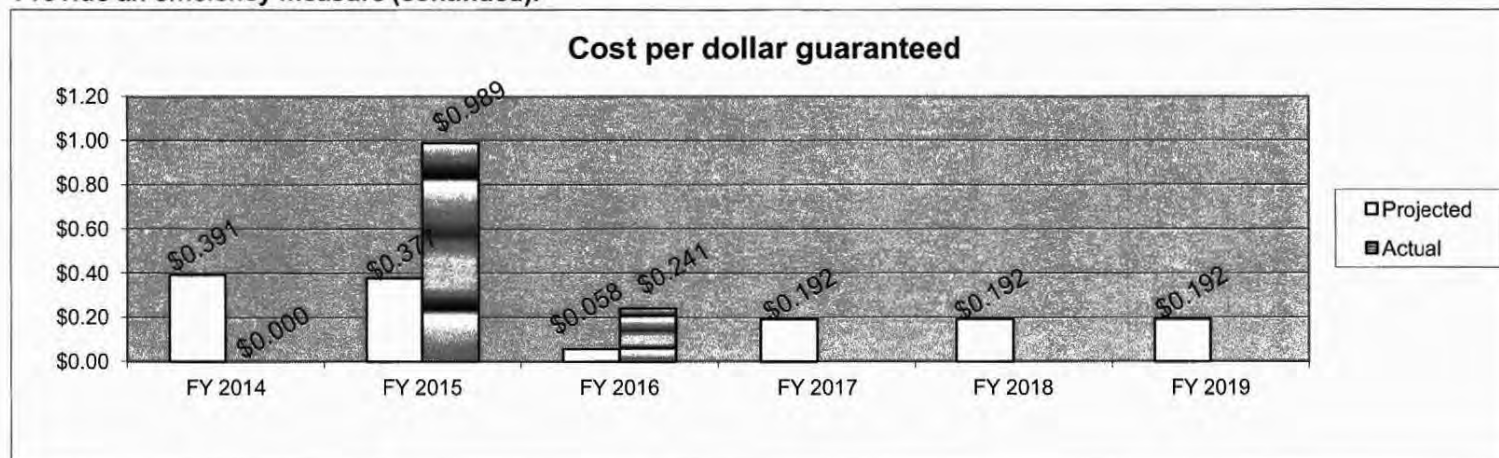
PROGRAM DESCRIPTION

Department: Agriculture

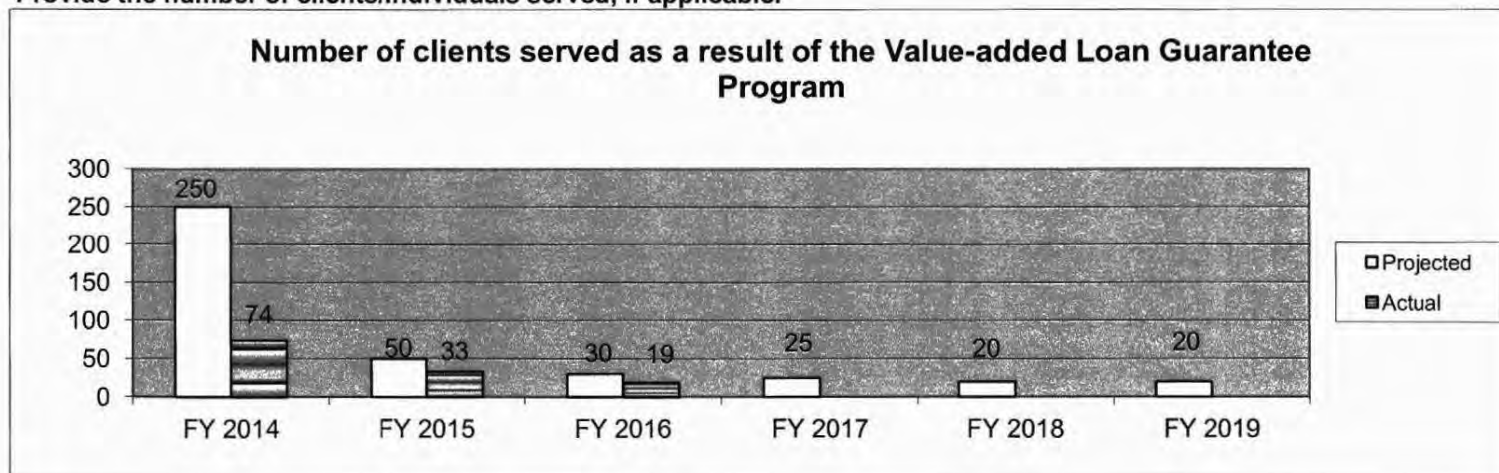
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AG DEVELOPMENT FUND PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	46,823	1.00	76,927	1.60	76,927	1.60	0	0.00	
TOTAL - PS	46,823	1.00	76,927	1.60	76,927	1.60	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE DEVELOPMENT	26,141	0.00	41,624	0.00	41,624	0.00	0	0.00	
TOTAL - EE	26,141	0.00	41,624	0.00	41,624	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE DEVELOPMENT	9,000	0.00	100,120	0.00	100,120	0.00	0	0.00	
TOTAL - PD	9,000	0.00	100,120	0.00	100,120	0.00	0	0.00	
TOTAL	81,964	1.00	218,671	1.60	218,671	1.60	0	0.00	
GRAND TOTAL	\$81,964	1.00	\$218,671	1.60	\$218,671	1.60	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture	Budget Unit 35330C
Division: Agriculture Business Development	
Core: Agriculture Development Fund	HB Section 6.080

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	76,927	76,927
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	218,671	218,671

FTE	0.00	0.00	1.60	1.60
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Est. Fringe	0	0	37,494	37,494
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Development (0904)

Other Funds: Agriculture Development (0904)

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, and youth development programs. The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program, Crop and Livestock Loan Guaranty Program, and Agribusiness Revolving Loan Fund. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Agriculture Business Development Division.

3. PROGRAM LISTING (list programs included in this core funding)

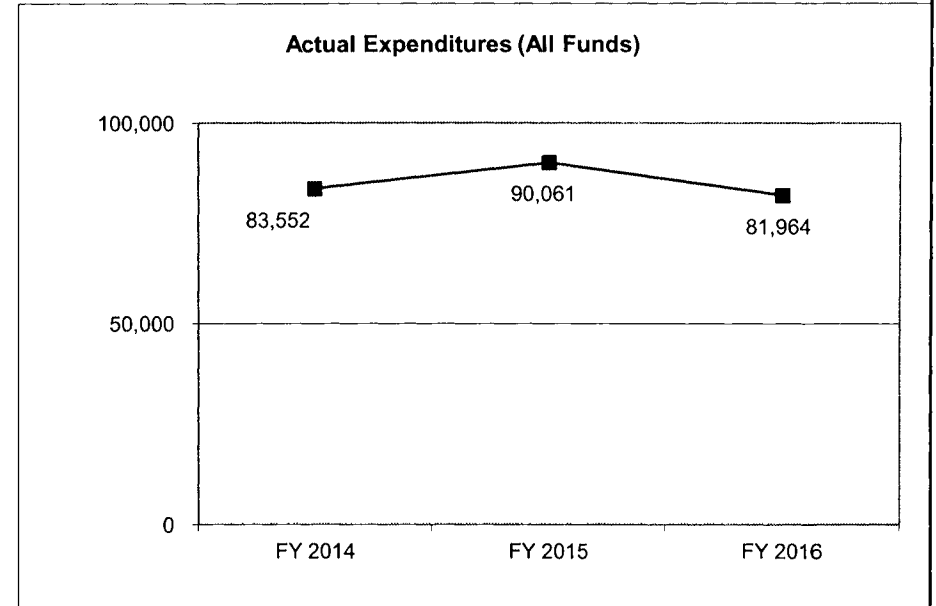
Agribusiness Revolving Loan Fund
Alternative Loan Program
Building Our American Communities (BOAC) Grant Program
Crop and Livestock Loan Guaranty Program
Missouri Agribusiness Academy

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35330C
Division:	Agriculture Business Development		
Core:	Agriculture Development Fund	HB Section	6.080

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	216,015	216,758	217,163	218,671
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	216,015	216,758	217,163	N/A
Actual Expenditures (All Funds)	83,552	90,061	81,964	N/A
Unexpended (All Funds)	132,463	126,697	135,199	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	132,463	126,697	135,199	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AG DEVELOPMENT FUND PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.60	0	0	76,927	76,927	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	218,671	218,671	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	76,927	76,927	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	218,671	218,671	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	76,927	76,927	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	218,671	218,671	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	8,154	0.10	6,154	0.10	0	0.00
ACCOUNTANT I	0	0.00	1,472	0.00	1,472	0.00	0	0.00
PLANNER II	46,823	1.00	45,770	1.00	47,770	1.00	0	0.00
AGRICULTURE DEV FUND REP	0	0.00	21,531	0.50	21,531	0.50	0	0.00
TOTAL - PS	46,823	1.00	76,927	1.60	76,927	1.60	0	0.00
TRAVEL, IN-STATE	15,151	0.00	13,029	0.00	15,029	0.00	0	0.00
SUPPLIES	548	0.00	2,740	0.00	2,740	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	75	0.00	4,595	0.00	2,595	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,369	0.00	2,369	0.00	0	0.00
PROFESSIONAL SERVICES	1,455	0.00	4,352	0.00	4,352	0.00	0	0.00
M&R SERVICES	107	0.00	1,847	0.00	1,847	0.00	0	0.00
BUILDING LEASE PAYMENTS	363	0.00	4,055	0.00	4,055	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	176	0.00	176	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,442	0.00	8,461	0.00	8,461	0.00	0	0.00
TOTAL - EE	26,141	0.00	41,624	0.00	41,624	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,000	0.00	100,000	0.00	100,000	0.00	0	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	0	0.00
TOTAL - PD	9,000	0.00	100,120	0.00	100,120	0.00	0	0.00
GRAND TOTAL	\$81,964	1.00	\$218,671	1.60	\$218,671	1.60	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$81,964	1.00	\$218,671	1.60	\$218,671	1.60		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

1. What does this program do?

The Agribusiness Revolving Fund offers financing to rural value-added agriculture enterprises, agriculture support businesses, marketers or retailers of agricultural products, and businesses with emerging agricultural technology. MASBDA received funding to start this program through a competitive application for the USDA's Intermediary Relending Program. Maximum loan is 75% of project cost not to exceed \$112,500.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Catalog of Federal Domestic Assistance Number 10.767. RSMO 348.070.

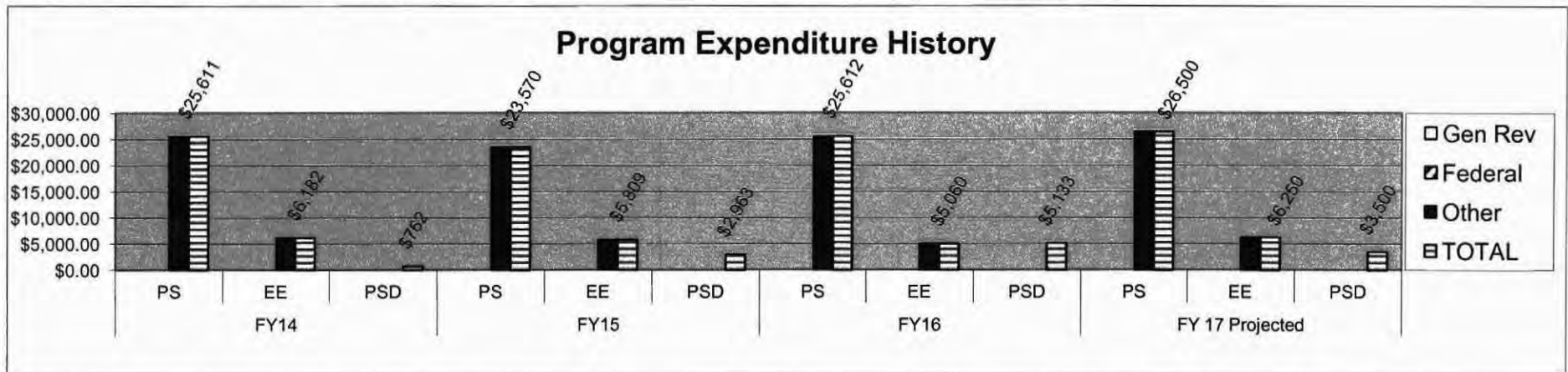
3. Are there federal matching requirements? If yes, please explain.

Yes, 80% federal funds and 20% MASBDA funds.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

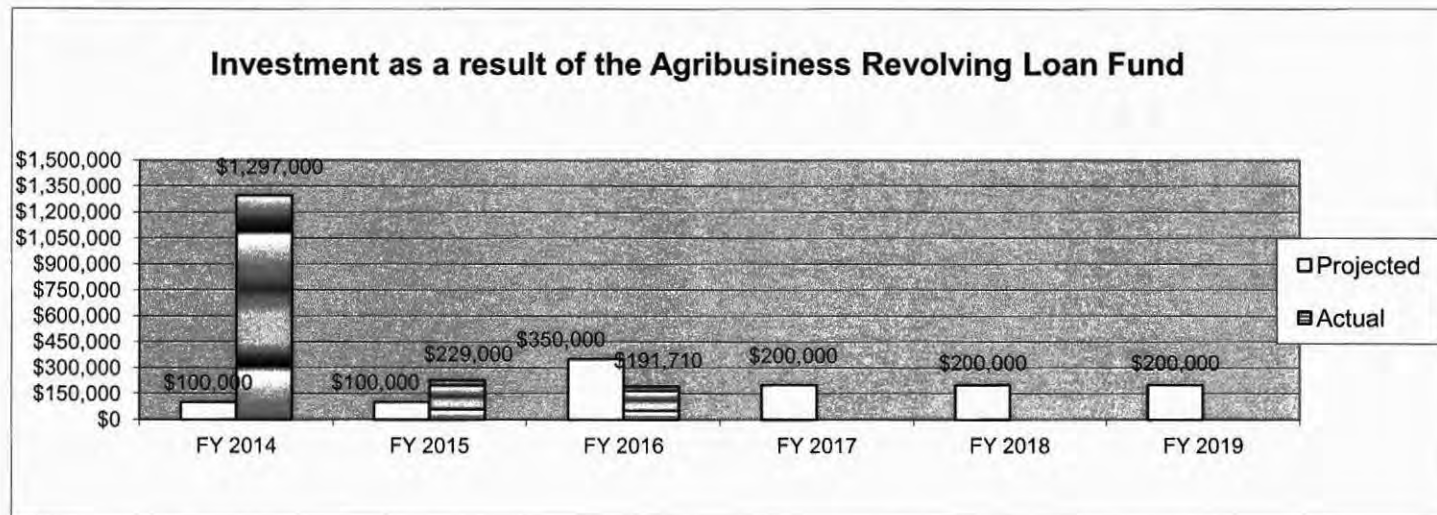
PROGRAM DESCRIPTION

Department: Agriculture

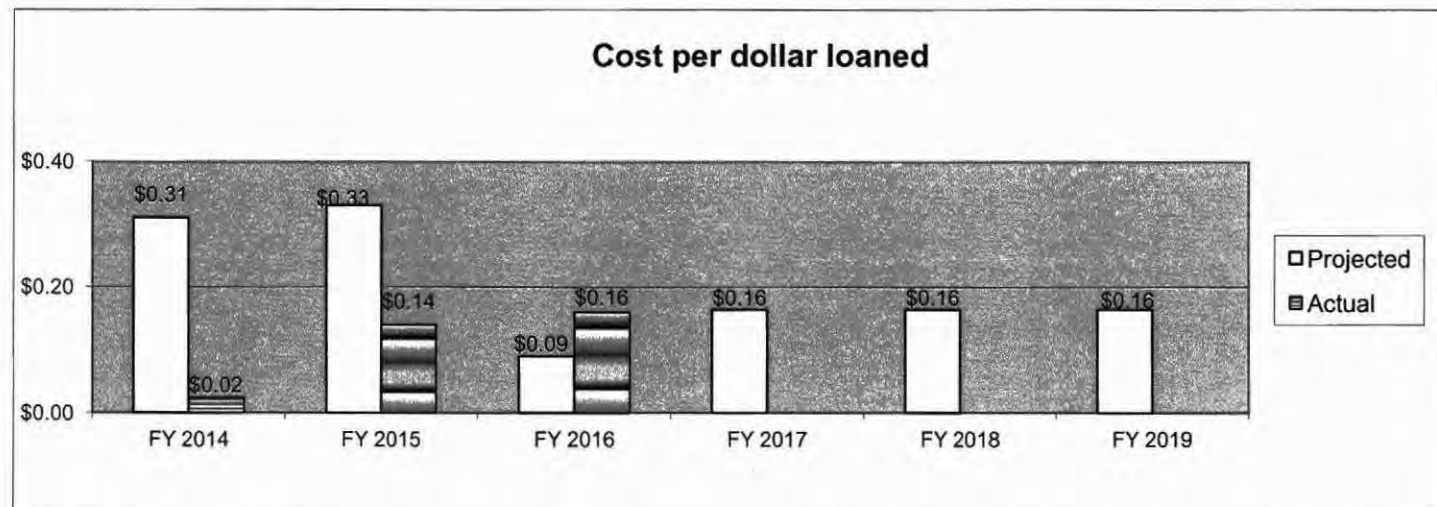
Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



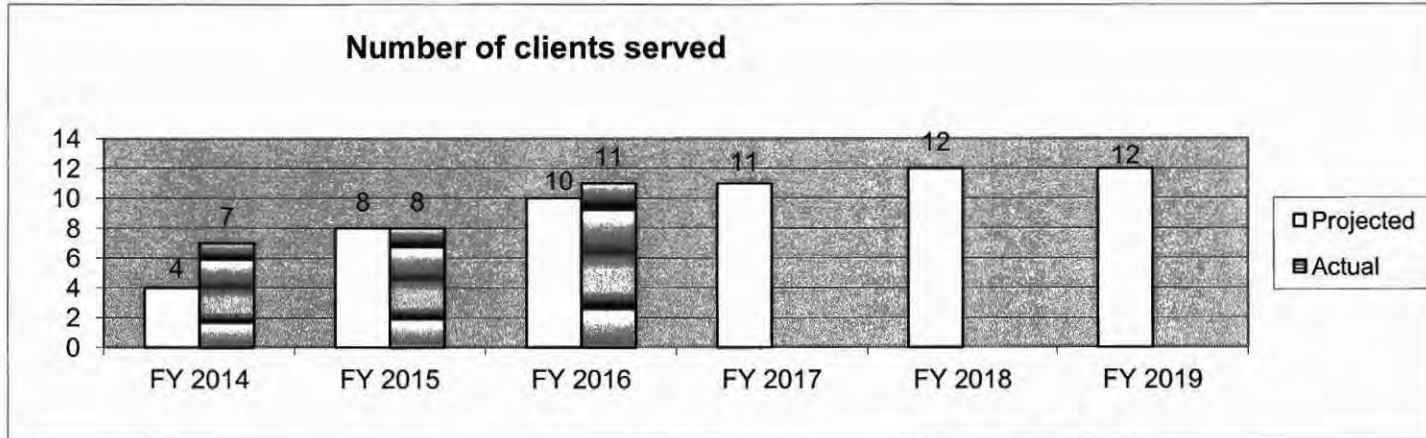
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Provides financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise. An agricultural alternative project is doing something different from what traditional rural farming operations are currently doing. The maximum loan is \$20,000 for up to 5 years. Loans may also be made to Missouri landowners, who have a NRCS cost-share contract or Soil and Water Conservation contract, to offset up-front costs of implementing conservation practices until cost-share money is received.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

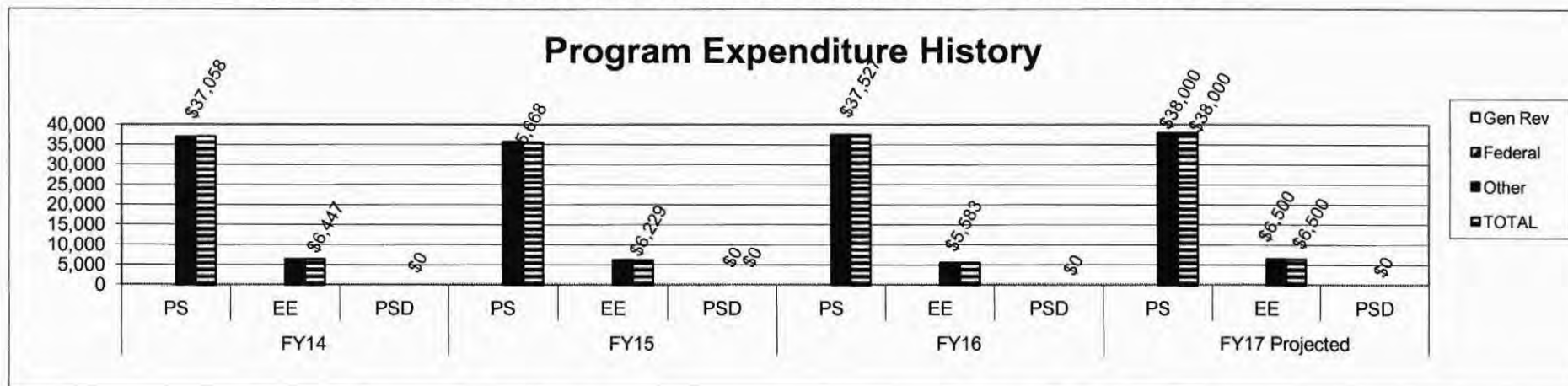
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

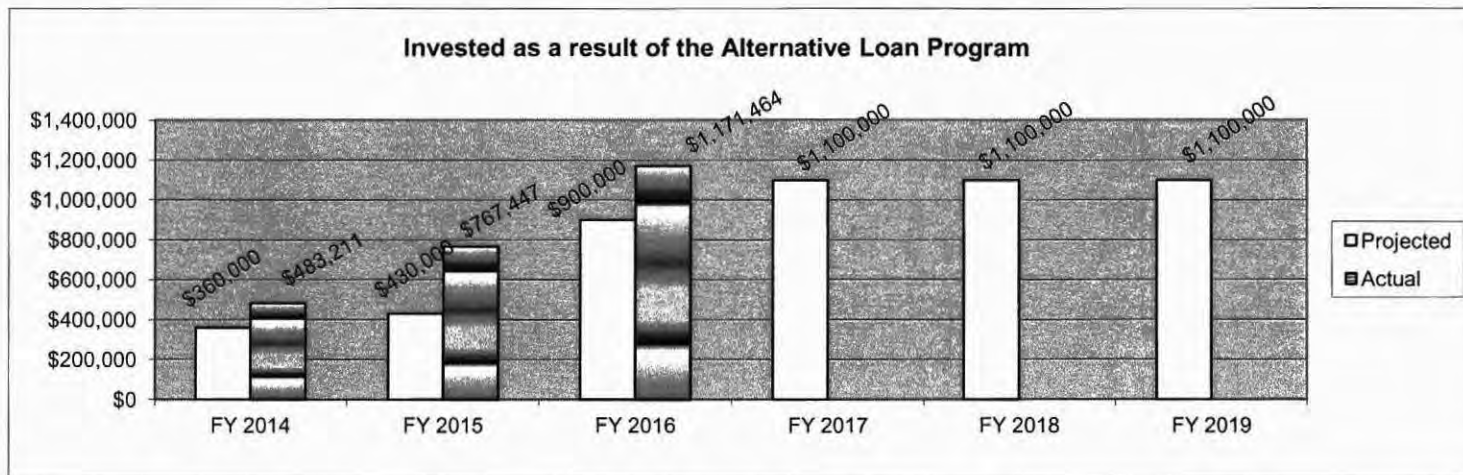
PROGRAM DESCRIPTION

Department: Agriculture

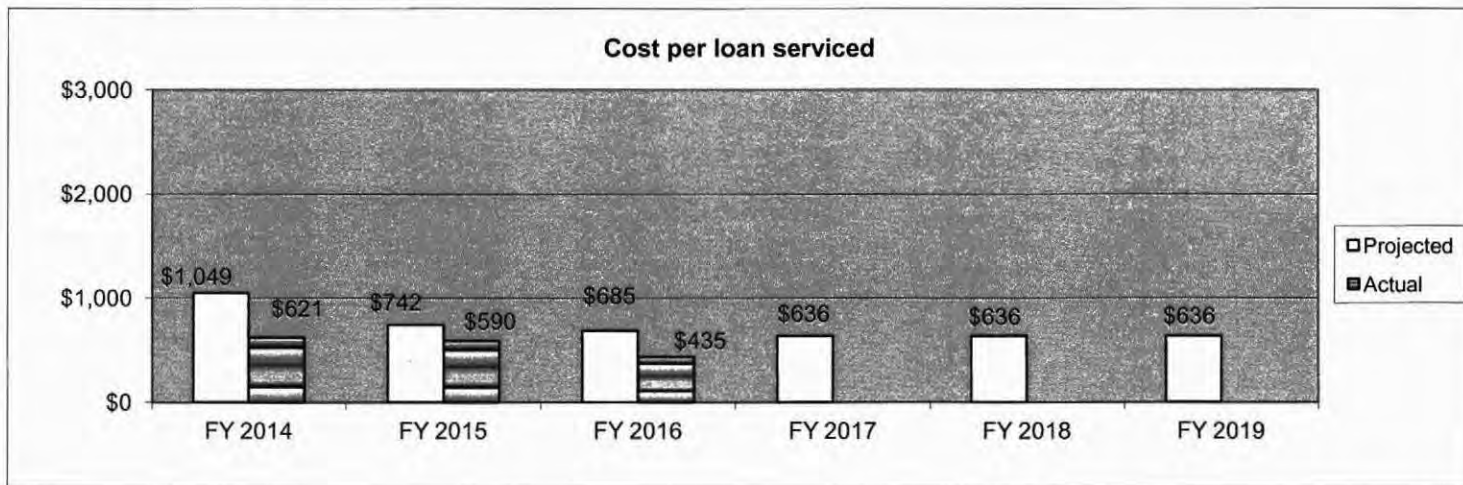
Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

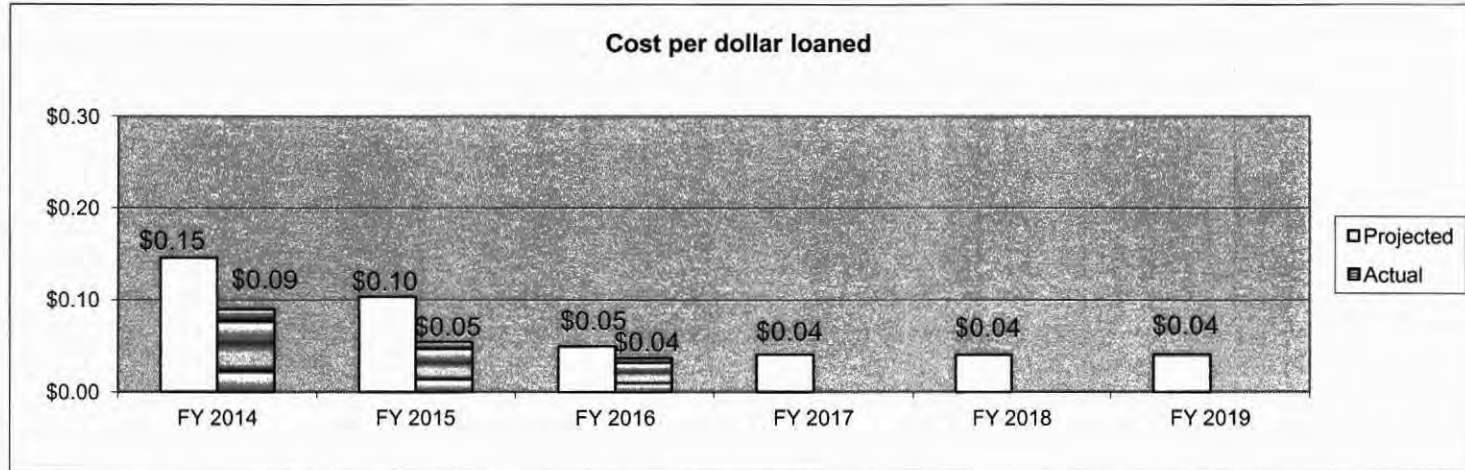


PROGRAM DESCRIPTION

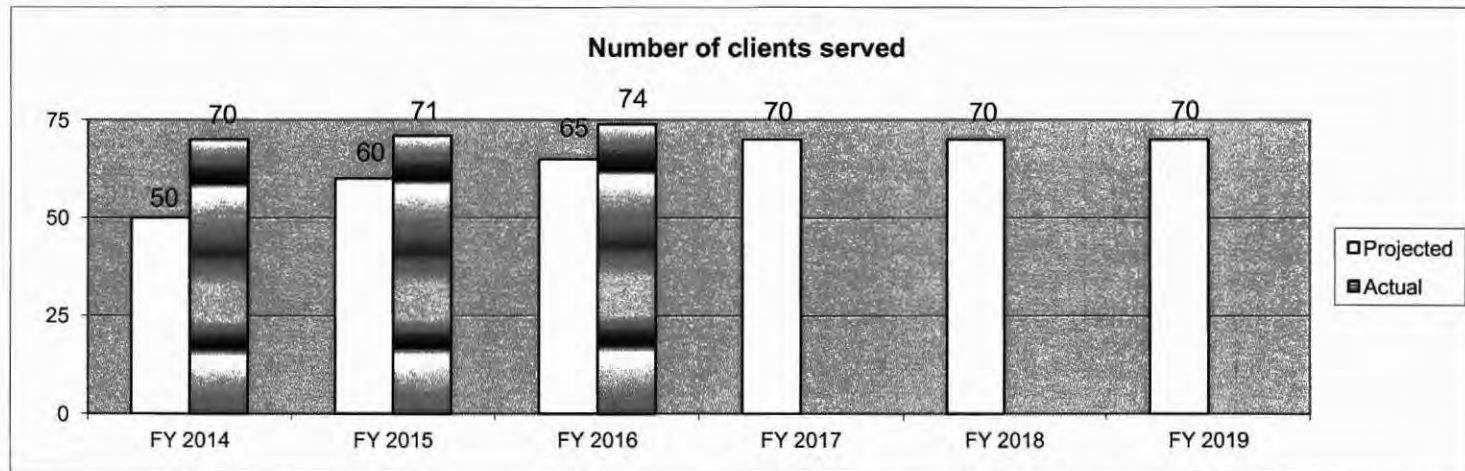
Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Building Our American Communities (BOAC) grant program annually awards twelve (12) 4-H clubs and twelve (12) FFA chapters a grant (not exceeding \$500 each) for the purpose of rehabilitating rural communities and improving public use areas. Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings and schools; renovation of a community building; landscaping and improvements to a community walking track. Upon completion, projects are inspected by Department representatives before payment is made.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture and United States Department of Agriculture for agricultural development and rehabilitation purposes.

3. Are there federal matching requirements? If yes, please explain.

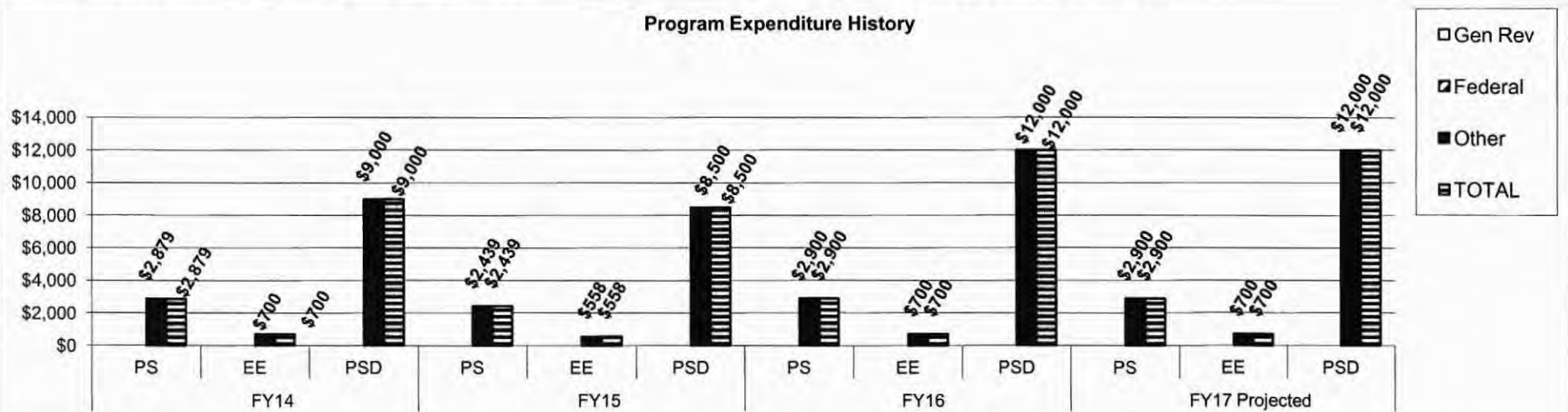
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

6. What are the sources of the "Other " funds?

Agriculture Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Estimated	Estimated	Estimated
Project cost	\$54,765	\$40,865	\$44,608	\$55,000	\$55,000	\$55,000
BOAC Grants	\$9,000	\$8,500	\$11,000	\$12,000	\$12,000	\$12,000
Ratio	6.09	4.81	4.06	7.08	7.08	7.08

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs.
Projects inspections are coordinated with established staff travel combining trips for efficiency and cost savings

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Estimated	Estimated	Estimated
4-H	20	14	10	15	15	15
FFA	15	11	12	15	15	15

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

1. What does this program do?

Provides a 50% guarantee on loans of up to \$3,000 that banks and other lenders may make to 4-H or FFA members for a supervised project for a period of two years. Loan guarantees can be used for the purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, and other miscellaneous out-of-pocket expenses directly related to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

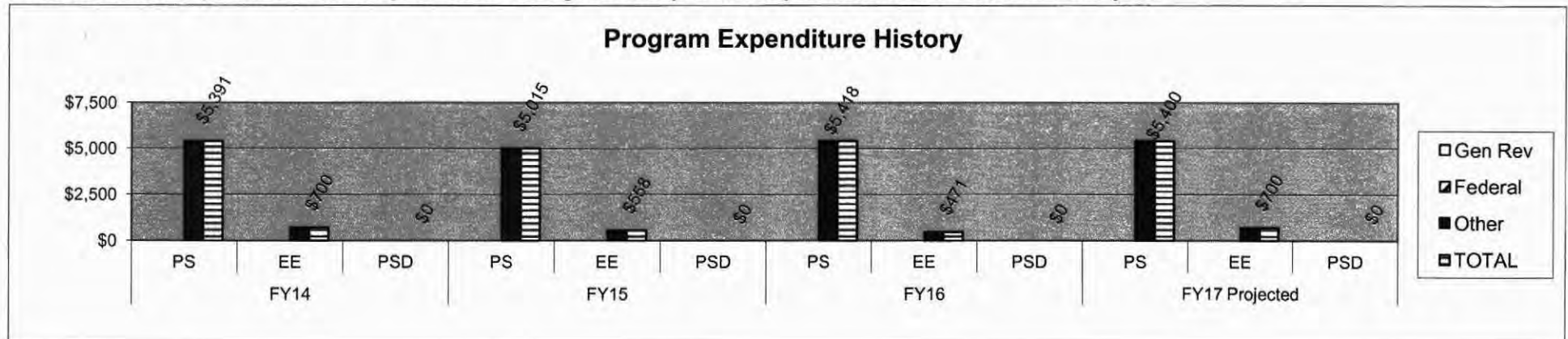
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

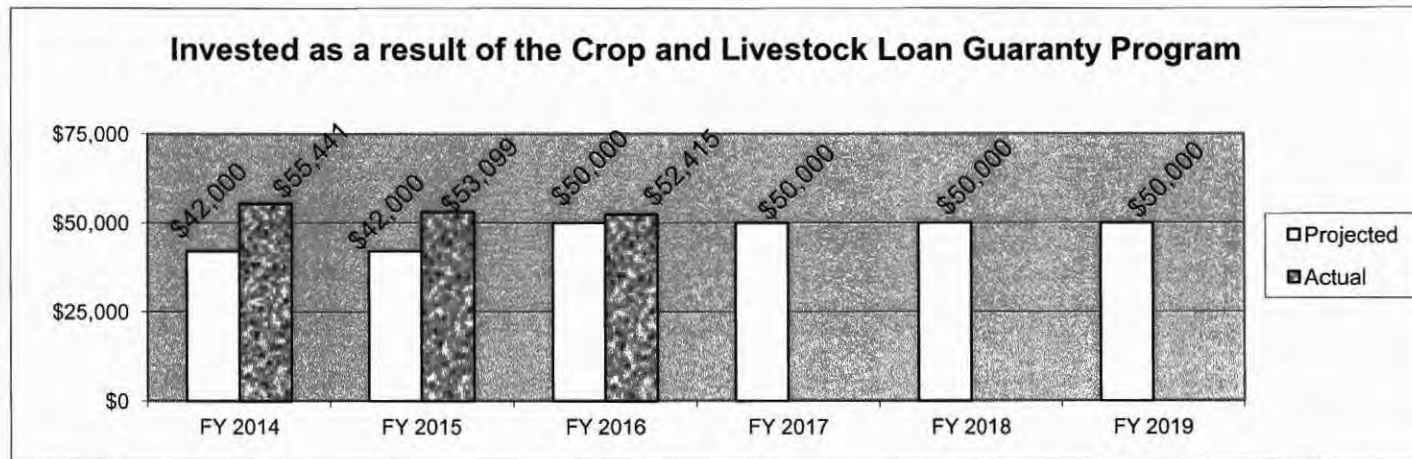
PROGRAM DESCRIPTION

Department: Agriculture

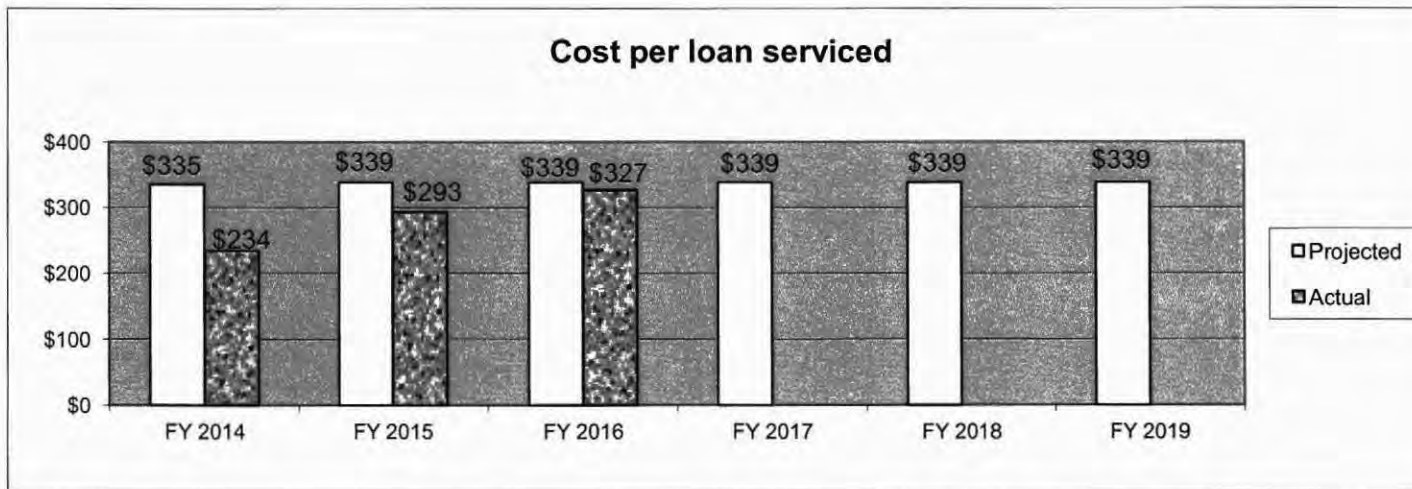
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

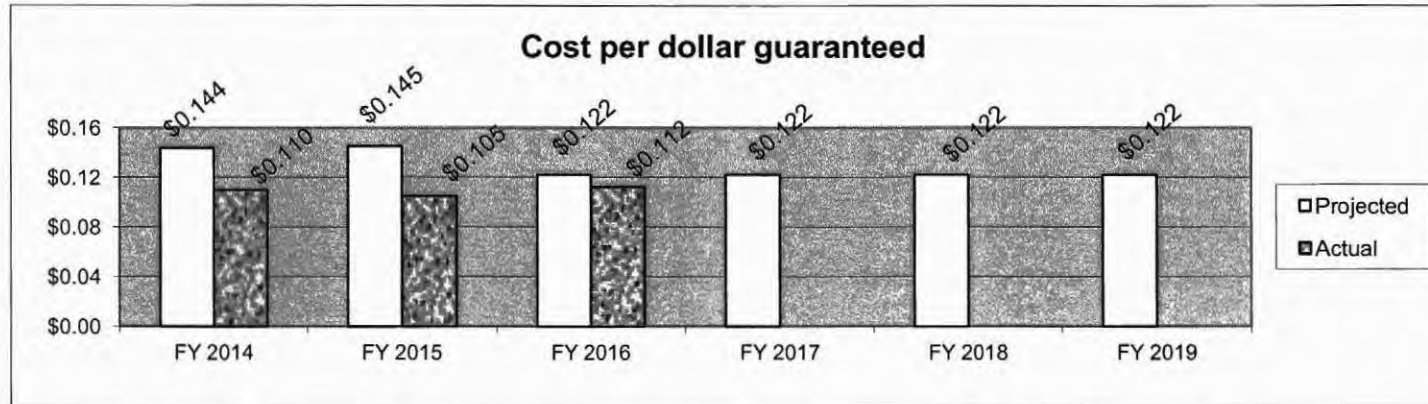


PROGRAM DESCRIPTION

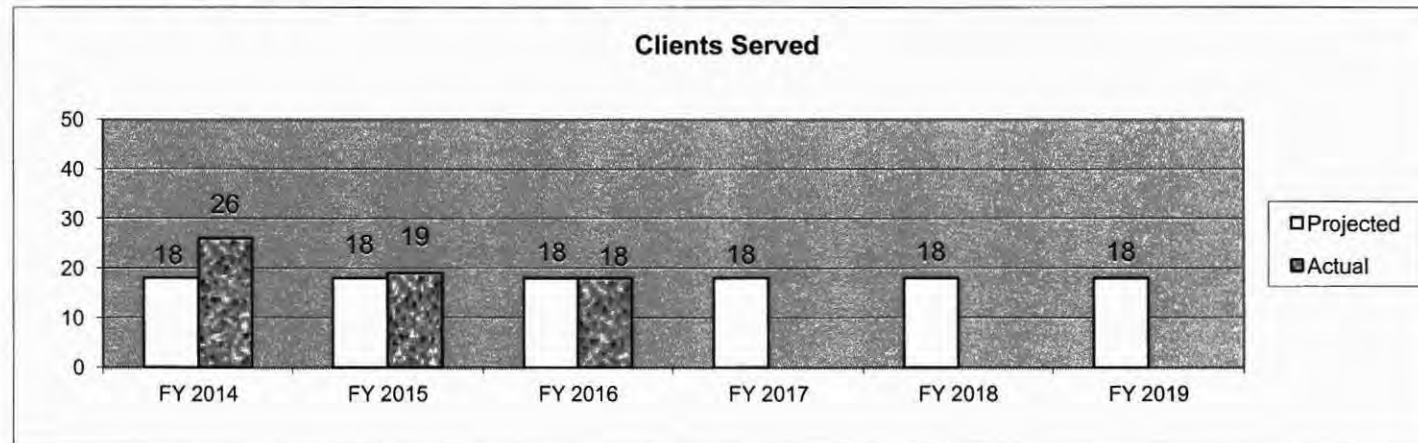
Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Thirty high school sophomore students are selected through a competitive application process each year to participate in the Missouri Agribusiness Academy (MAbA). Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and in-person interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on to agricultural careers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture and United States Department of Agriculture for agricultural development and rehabilitation purposes.

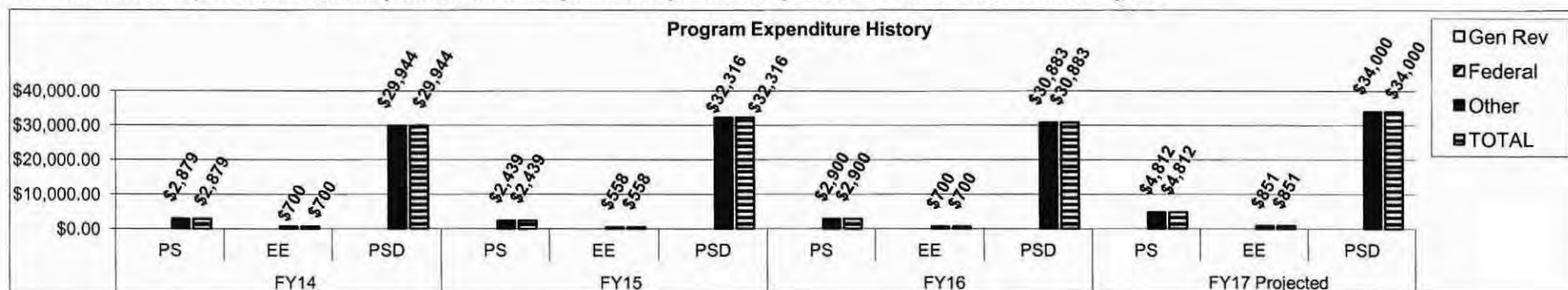
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Number of applications received:

FY 2014	FY 2015	FY 2016	FY 2017 (est)	FY 2018 (est)	FY 2019 (est)
222	220	191	200	210	220

7b. Provide an efficiency measure.

Cost per Academy member:

FY 2014	FY 2015	FY 2016	FY 2017 (est)	FY 2018 (est)	FY 2019 (est)
\$998	\$1,077	\$1,029	\$1,100	\$1,100	\$1,100

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Agribusiness Academy Alumni:

FY 2014	FY 2015	FY 2016	FY 2017 (est)	FY 2018 (est)	FY 2019 (est)
810	840	870	900	930	960

7d. Provide a customer satisfaction measure, if available.

The program is recognized throughout the industry as encouraging careers in agriculture.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
DAIRY REVITALIZATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - TRF	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DAIRY IND REVITALIZATION									
CORE									
PROGRAM-SPECIFIC									
MO DAIRY INDSTRY REVITLIZATION	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	
TOTAL	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Agriculture Business Development Core: Dairy Industry Revitalization	Budget Unit 35943C & 35945C HB Section 6.085 & 6.090
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1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,500,000	2,500,000	PSD	0	0	0	0
TRF	2,500,000	0	0	2,500,000	TRF	0	0	0	0
Total	2,500,000	0	2,500,000	5,000,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Dairy Industry Revitalization Fund (0414)	Other Funds:
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2. CORE DESCRIPTION

The Dairy Revitalization Act (HB 259; 2015) established a margin insurance premium reimbursement program, a dairy scholarship program, and required the University of Missouri to provide research and risk management training for Missouri dairy producers.

Although \$2,500,000 of fee funding was appropriated in FY16 to begin implementation of the Dairy Revitalization Act, there was not an accompanying GR transfer to fund the program. Therefore, FY17 is the first year that any funding is available for these programs.

3. PROGRAM LISTING (list programs included in this core funding)

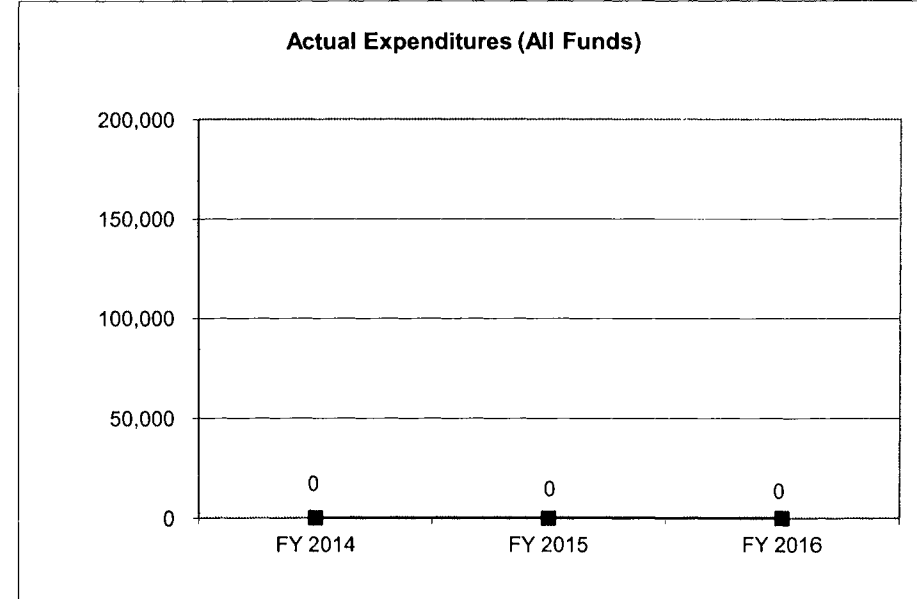
Dairy Margin Insurance Program
Dairy Scholars Program

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35943C & 35945C</u>
Division: Agriculture Business Development	
Core: Dairy Industry Revitalization	HB Section <u>6.085 & 6.090</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	2,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE DAIRY REVITALIZATION TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	2,500,000	0	0	2,500,000	
	Total	0.00	2,500,000	0	0	2,500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	2,500,000	0	0	2,500,000	
	Total	0.00	2,500,000	0	0	2,500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	2,500,000	0	0	2,500,000	
	Total	0.00	2,500,000	0	0	2,500,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE DAIRY IND REVITALIZATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,500,000	2,500,000	
	Total	0.00	0	0	2,500,000	2,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,500,000	2,500,000	
	Total	0.00	0	0	2,500,000	2,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,500,000	2,500,000	
	Total	0.00	0	0	2,500,000	2,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAIRY REVITALIZATION TRF								
CORE								
TRANSFERS OUT	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - TRF	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAIRY IND REVITALIZATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Producer Margin Insurance Assistance Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a margin insurance premium reimbursement to eligible dairy producers that participate in the USDA's Margin Protection Program for Dairy. The assistance provided by the Missouri program would allow dairy producers to purchase more comprehensive coverage and thus better insure them from major price swings in milk and feed costs thus helping to insure the margins for dairy producers. Eligible dairy producers can receive reimbursement of 70% of the Eligible federal premium costs up to a maximum rate of \$.34 per CWT of milk.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.280 RSMo

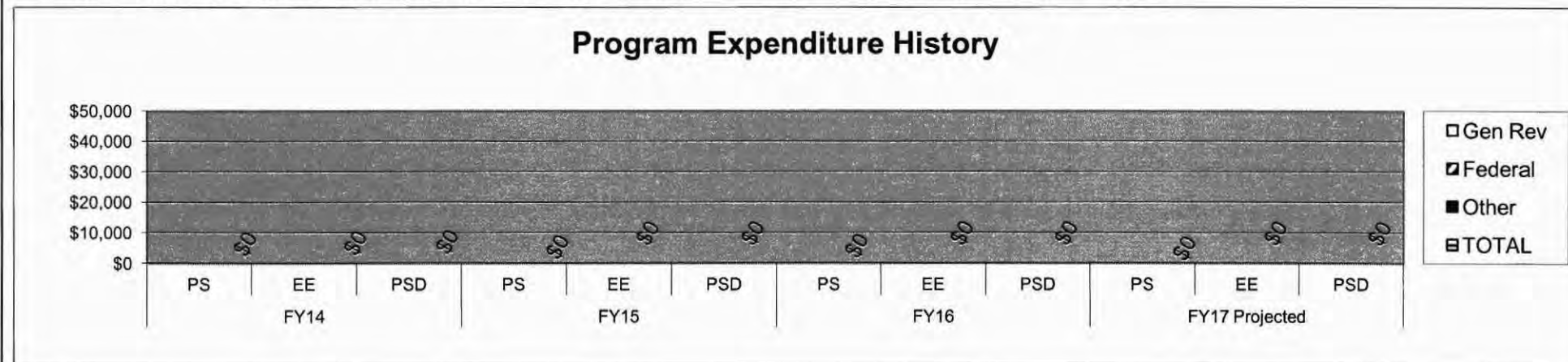
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

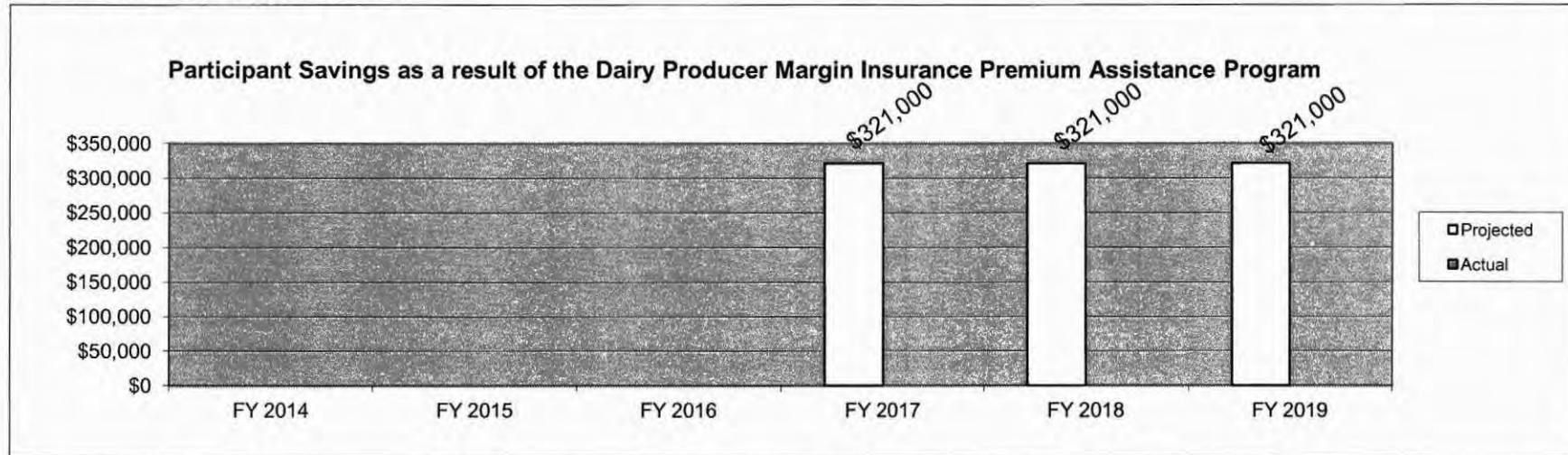
PROGRAM DESCRIPTION

Department: Agriculture

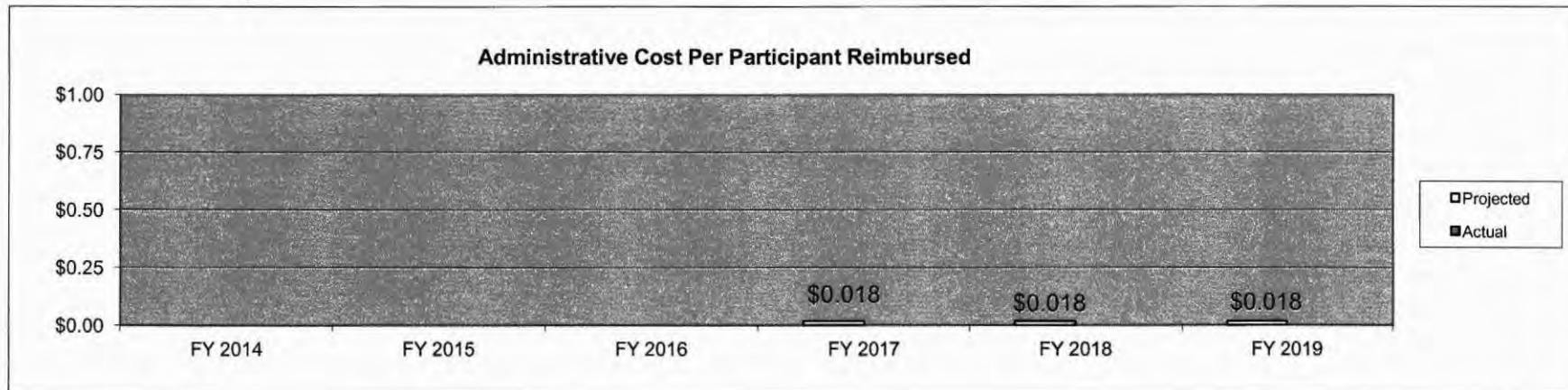
Program Name: Dairy Producer Margin Insurance Assistance Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



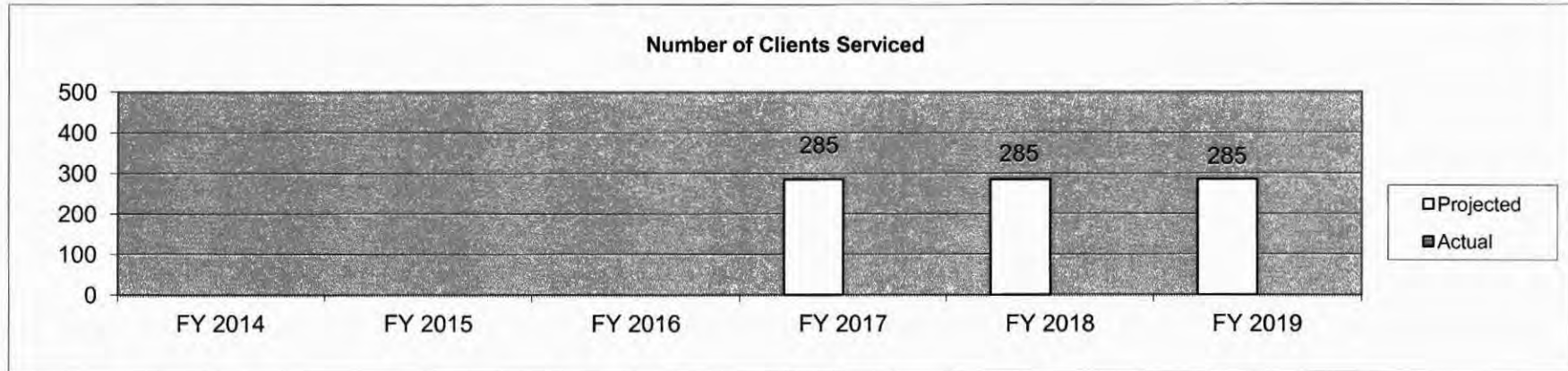
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Producer Margin Insurance Assistance Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Dairy Scholars Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides up to 80 scholarships of \$5,000 each for students pursuing a degree in agriculture. The program is designed to increase the number of students that consider the dairy industry as a career path. The scholarship requires a dairy related internship for 3 months during the year that a scholarship is awarded and also requires that student to work two years for every one year that the scholarship was received in the agriculture industry in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.285 RSMo

3. Are there federal matching requirements? If yes, please explain.

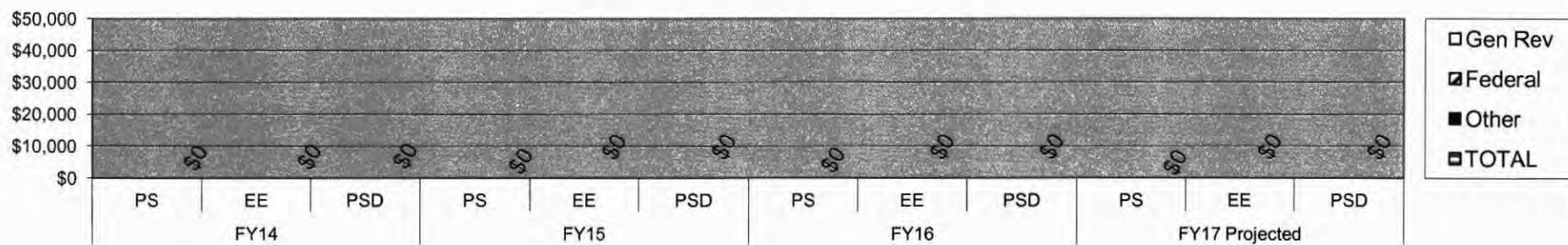
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

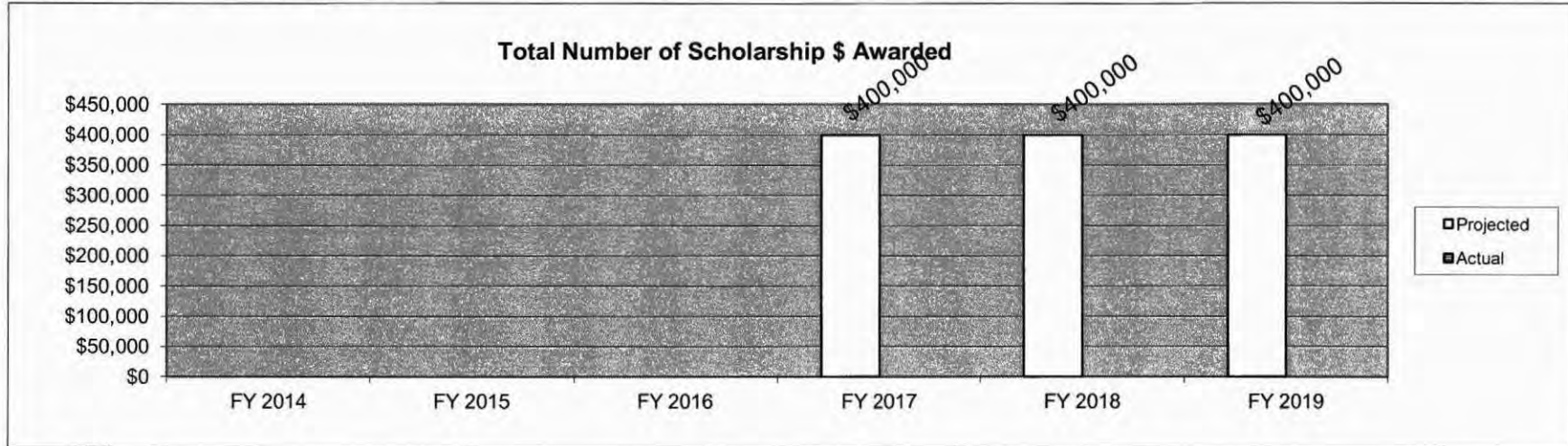
PROGRAM DESCRIPTION

Department: Agriculture

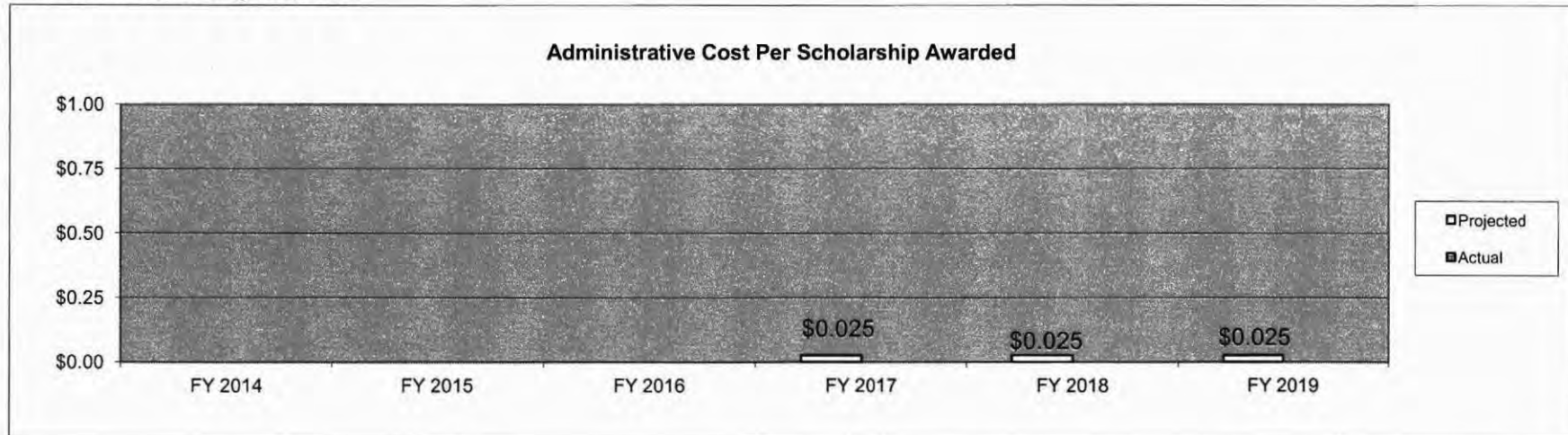
Program Name: Missouri Dairy Scholars Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



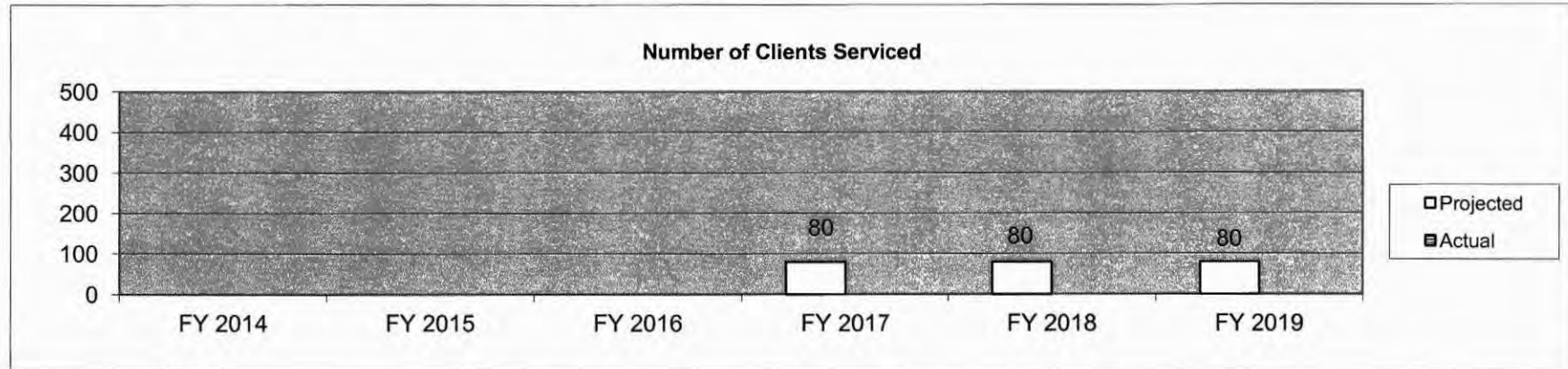
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Dairy Scholars Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,481,771	51.15	2,629,803	58.42	2,629,803	58.42	0	0.00
AGRICULTURE-FEDERAL AND OTHER	744,895	16.84	807,745	18.60	807,745	18.60	0	0.00
ANIMAL HEALTH LABORATORY FEES	5,213	0.25	107,477	2.20	107,477	2.20	0	0.00
ANIMAL CARE RESERVE	256,213	5.89	464,868	7.20	464,868	7.20	0	0.00
LIVESTOCK BRANDS	0	0.00	111	0.00	111	0.00	0	0.00
TOTAL - PS	3,488,092	74.13	4,010,004	86.42	4,010,004	86.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	878,702	0.00	907,293	0.00	907,293	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	250,750	0.00	402,803	0.00	402,803	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES	837,601	0.00	717,000	0.00	717,000	0.00	0	0.00
ANIMAL CARE RESERVE	9,879	0.00	187,956	0.00	187,956	0.00	0	0.00
LIVESTOCK BRANDS	20,263	0.00	30,498	0.00	30,498	0.00	0	0.00
LIVESTOCK SALES & MARKETS FEES	4,850	0.00	30,490	0.00	30,490	0.00	0	0.00
AGRICULTURE PROTECTION	525	0.00	2,462	0.00	2,462	0.00	0	0.00
TOTAL - EE	2,002,570	0.00	2,278,502	0.00	2,278,502	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,371	0.00	0	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	3,975	0.00	163,580	0.00	163,580	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES	4,420	0.00	50	0.00	50	0.00	0	0.00
ANIMAL CARE RESERVE	1,162	0.00	2,000	0.00	2,000	0.00	0	0.00
LIVESTOCK BRANDS	0	0.00	200	0.00	200	0.00	0	0.00
LIVESTOCK SALES & MARKETS FEES	150	0.00	200	0.00	200	0.00	0	0.00
MISSOURI PET SPAY/NEUTER	14,200	0.00	50,000	0.00	50,000	0.00	0	0.00
AGRICULTURE BOND TRUSTEE	0	0.00	129,000	0.00	129,000	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PUPPY PROTECTION TRUST	0	0.00	1,000	0.00	1,000	0.00	0	0.00
LARGE CARNIVORE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	25,278	0.00	356,030	0.00	356,030	0.00	0	0.00
TOTAL	5,515,940	74.13	6,644,536	86.42	6,644,536	86.42	0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ANIMAL HEALTH ADMINISTRATION									
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,488	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,488	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,488	0.00	0	0.00	
GRAND TOTAL	\$5,515,940	74.13	\$6,644,536	86.42	\$6,646,024	86.42	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture					Budget Unit 35510C				
Division: Animal Health									
Core: Animal Health					HB Section 6.095				
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,629,803	807,745	572,456	4,010,004	PS	0	0	0	0
EE	907,293	402,803	968,406	2,278,502	EE	0	0	0	0
PSD	0	163,580	192,450	356,030	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,537,096	1,374,128	1,733,312	6,644,536	Total	0	0	0	0
FTE	58.42	18.60	9.40	86.42	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,320,130	412,243	253,176	1,985,548	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)					Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)				
2. CORE DESCRIPTION									
Livestock and poultry account for about \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, EIA, Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, John's, BLV, Transmissible Spongiform Encephalopathies (TSEs), and Trichomoniasis. These programs are designed to control and eradicate the most economically damaging diseases.									
The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent food born disease outbreaks have raised the need for expansion of the agri-security and Food safety programs. The need for expanded surveillance and response capability is a top priority at all levels.									
The Division of Animal Health administers the National Poultry Improvement Program (NPPI) through a Memorandum of Understanding with USDA. The NPPI is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPPI are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.									

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
Core: Animal Health	HB Section 6.095

2. CORE DESCRIPTION (continued)

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to licensed state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.

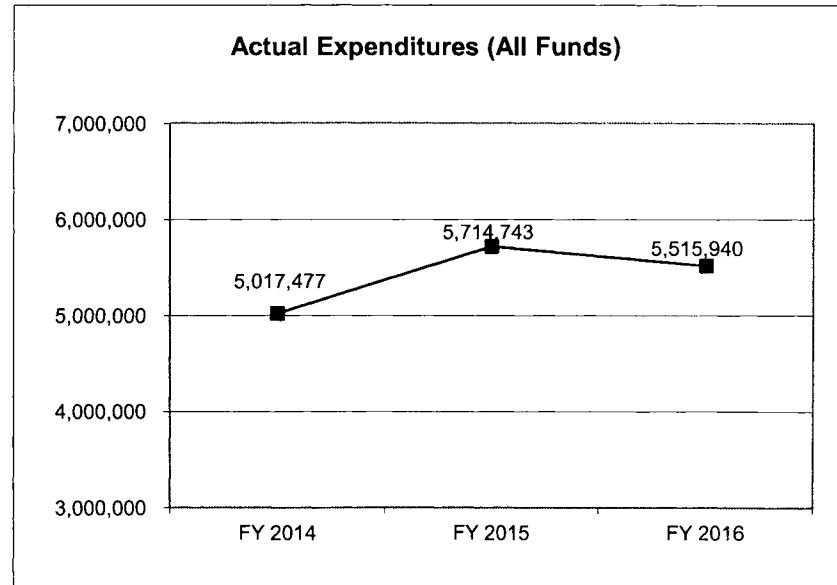
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act
Disease Control
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	6,840,607	6,658,574	6,565,903	6,644,536
Less Reverted (All Funds)	(104,521)	(104,151)	(104,566)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,736,086	6,554,423	6,461,337	N/A
Actual Expenditures (All Funds)	5,017,477	5,714,743	5,515,940	N/A
Unexpended (All Funds)	1,718,609	839,680	945,397	N/A
Unexpended, by Fund:				
General Revenue	24,204	7,291	19,118	N/A
Federal	944,503	170,349	358,668	N/A
Other	749,902	662,040	567,611	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	86.42	2,629,803	807,745	572,456	4,010,004	
		EE	0.00	907,293	402,803	968,406	2,278,502	
		PD	0.00	0	163,580	192,450	356,030	
		Total	86.42	3,537,096	1,374,128	1,733,312	6,644,536	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	948 1222	PS	(0.00)	0	0	0		0 To better align the budget to planned spending.
Core Reallocation	948 0244	PS	0.00	0	0	0		0 To better align the budget to planned spending.
NET DEPARTMENT CHANGES			(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	86.42	2,629,803	807,745	572,456	4,010,004	
		EE	0.00	907,293	402,803	968,406	2,278,502	
		PD	0.00	0	163,580	192,450	356,030	
		Total	86.42	3,537,096	1,374,128	1,733,312	6,644,536	
GOVERNOR'S RECOMMENDED CORE								
		PS	86.42	2,629,803	807,745	572,456	4,010,004	
		EE	0.00	907,293	402,803	968,406	2,278,502	
		PD	0.00	0	163,580	192,450	356,030	
		Total	86.42	3,537,096	1,374,128	1,733,312	6,644,536	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35510C BUDGET UNIT NAME: Animal Health	DEPARTMENT: Agriculture DIVISION: Animal Health
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility between funds in the Animal Health division's Personal Service and/or Expense and Equipment appropriation, provided that not more than seventy-five percent (75%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$125,000	The Animal Health Division believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$125,000 of E&E appropriation authority was reduced in fund 0295 and the same amount was increased in fund 0292 to ensure sufficient appropriation authority to cover E&E costs of the Animal Health Laboratory Services program.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	100,118	2.95	136,988	4.00	136,988	4.00	0	0.00
OFFICE SUPPORT ASSISTANT	2,695	0.10	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	113,815	3.94	116,551	4.00	116,551	4.00	0	0.00
EXECUTIVE I	68,433	1.90	82,614	2.25	77,614	2.25	0	0.00
PLANNER IV	11,199	0.18	31,975	0.50	31,975	0.50	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	8,157	0.25	89,100	2.68	0	(0.00)	0	0.00
PUBLIC HEALTH LAB SCIENTIST	122,031	3.25	76,294	2.00	152,594	4.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	167,760	4.00	167,687	3.03	180,487	4.50	0	0.00
ENV PUBLIC HEALTH SPEC III	627,293	15.02	661,119	18.50	661,119	17.50	0	0.00
ENV PUBLIC HEALTH SPEC V	98,256	2.00	100,241	2.00	100,241	2.00	0	0.00
INVESTIGATOR II	46,932	1.00	95,226	2.00	48,226	1.00	0	0.00
EMERGENCY MGMT OFFICER III	46,932	1.00	48,936	1.00	48,936	1.00	0	0.00
FEED & SEED INSPECTOR II	557	0.02	0	0.00	0	0.00	0	0.00
ANIMAL HEALTH PROG COOR	46,656	0.99	55,737	1.00	55,737	1.00	0	0.00
ANIMAL HEALTH OFFICER	489,801	13.49	758,919	18.20	675,919	17.00	0	0.00
VETERINARIAN I	418,665	6.40	496,564	7.50	496,564	7.50	0	0.00
VETERINARIAN II	258,998	3.70	215,656	3.50	280,656	4.50	0	0.00
VETERINARY EPIDEMIOLOGIST	72,768	1.00	74,945	1.00	74,945	1.00	0	0.00
VETERINARY PATHOLOGIST	72,768	1.00	74,656	1.00	74,656	1.00	0	0.00
LABORATORY MANAGER B2	105,617	2.00	112,250	2.09	112,250	2.00	0	0.00
AGRICULTURE MGR B1	81,843	1.54	109,714	2.00	109,714	2.00	0	0.00
AGRICULTURE MGR B2	131,362	2.06	160,949	2.50	160,949	2.50	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	237,866	3.01	198,900	2.50	242,900	3.00	0	0.00
DIVISION DIRECTOR	86,355	1.00	90,176	1.50	90,176	1.50	0	0.00
DESIGNATED PRINCIPAL ASST DIV	29,303	0.77	39,507	1.00	39,507	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	25,849	1.10	5,100	0.25	26,100	1.25	0	0.00
PROPERTY ASSISTANT	15,230	0.43	10,200	0.42	15,200	0.42	0	0.00
INSPECTOR	833	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,488,092	74.13	4,010,004	86.42	4,010,004	86.42	0	0.00
TRAVEL, IN-STATE	52,924	0.00	82,616	0.00	67,616	0.00	0	0.00
TRAVEL, OUT-OF-STATE	81,885	0.00	72,733	0.00	72,733	0.00	0	0.00
SUPPLIES	1,109,575	0.00	1,061,377	0.00	1,076,377	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
PROFESSIONAL DEVELOPMENT	37,201	0.00	38,246	0.00	38,246	0.00	0	0.00
COMMUNICATION SERV & SUPP	91,532	0.00	77,872	0.00	92,872	0.00	0	0.00
PROFESSIONAL SERVICES	175,239	0.00	237,410	0.00	222,410	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	819	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	202,165	0.00	142,572	0.00	212,572	0.00	0	0.00
COMPUTER EQUIPMENT	2,095	0.00	14,200	0.00	14,200	0.00	0	0.00
MOTORIZED EQUIPMENT	68,817	0.00	228,124	0.00	228,124	0.00	0	0.00
OFFICE EQUIPMENT	27,229	0.00	20,908	0.00	30,908	0.00	0	0.00
OTHER EQUIPMENT	133,043	0.00	273,615	0.00	190,615	0.00	0	0.00
BUILDING LEASE PAYMENTS	17,794	0.00	10,772	0.00	18,772	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	287	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,965	0.00	13,757	0.00	8,757	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	3,300	0.00	3,300	0.00	0	0.00
TOTAL - EE	2,002,570	0.00	2,278,502	0.00	2,278,502	0.00	0	0.00
PROGRAM DISTRIBUTIONS	19,546	0.00	353,580	0.00	353,580	0.00	0	0.00
REFUNDS	5,732	0.00	2,450	0.00	2,450	0.00	0	0.00
TOTAL - PD	25,278	0.00	356,030	0.00	356,030	0.00	0	0.00
GRAND TOTAL	\$5,515,940	74.13	\$6,644,536	86.42	\$6,644,536	86.42	\$0	0.00
GENERAL REVENUE	\$3,361,844	51.15	\$3,537,096	58.42	\$3,537,096	58.42		0.00
FEDERAL FUNDS	\$999,620	16.84	\$1,374,128	18.60	\$1,374,128	18.60		0.00
OTHER FUNDS	\$1,154,476	6.14	\$1,733,312	9.40	\$1,733,312	9.40		0.00

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facilities Act Program

Program is found in the following core budget(s): Animal Health

1. What does this program do?

The Animal Care Facilities Act (ACFA) Program regulates individuals and entities that enter dogs or cats into commerce as defined under state statute. The program regulates breeding kennels, boarding kennels, public and private shelters, dealers, and pet shops to ensure that they meet minimum standards for feed, water, shelter, veterinary care, building maintenance, socialization, identification, and recordkeeping. In addition, the program regulates large-scale dog breeding operations to ensure that they meet enhanced standards, including continuous access to water, constant and unfettered access to outdoor areas for exercise, enhanced space and flooring standards, and hands-on veterinary examinations.

The sale of companion animals is a significant source of revenue and economic activity, and the program provides assurance that regulated entities be inspected routinely and upon complaint. The ACFA Program is staffed by animal health officers and veterinarians located through out the state. Staff balance their schedules with routine inspections, complaint investigations, and inquiries into unlicensed operations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 273.325 through 273.357, RSMo

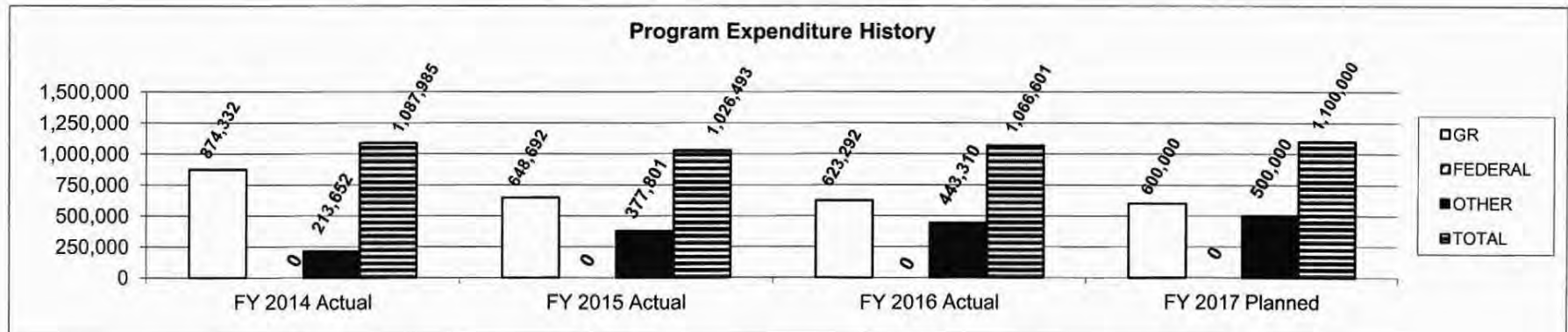
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facilities Act Program

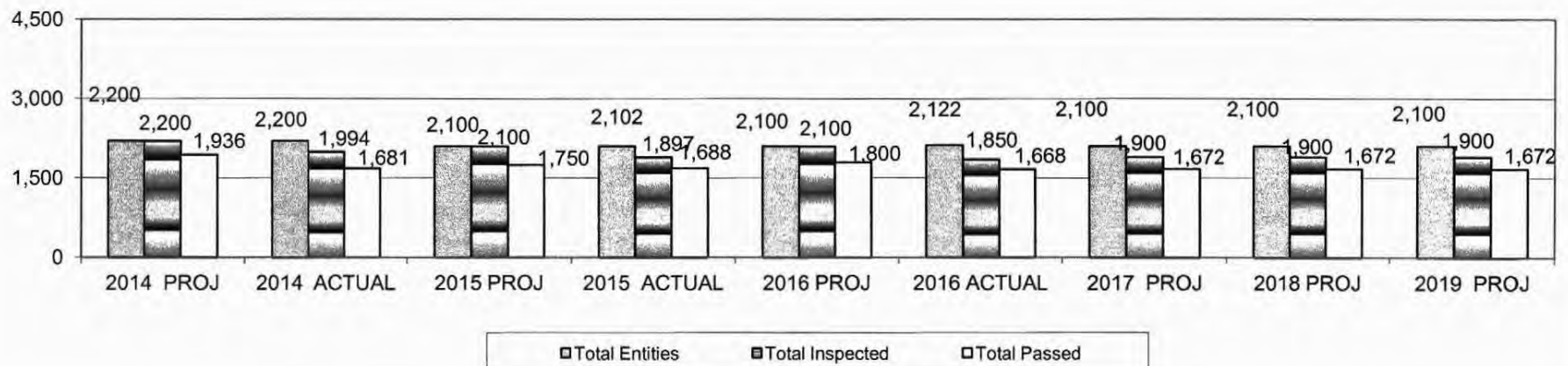
Program is found in the following core budget(s): Animal Health

6. What are the sources of the "Other " funds?

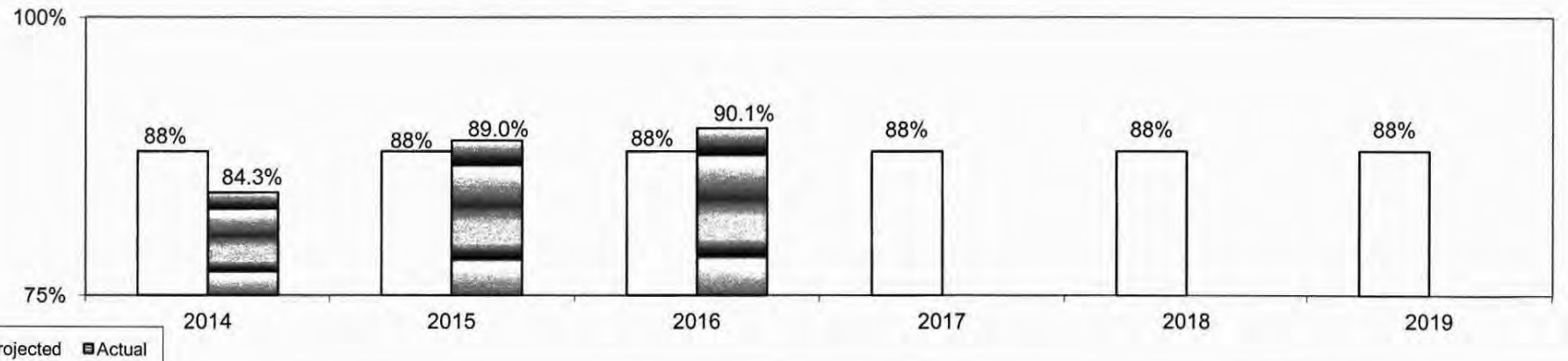
Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Total number of animal care facilities, number inspected, and total passed



Percentage of Inspected Facilities that Passed Inspection



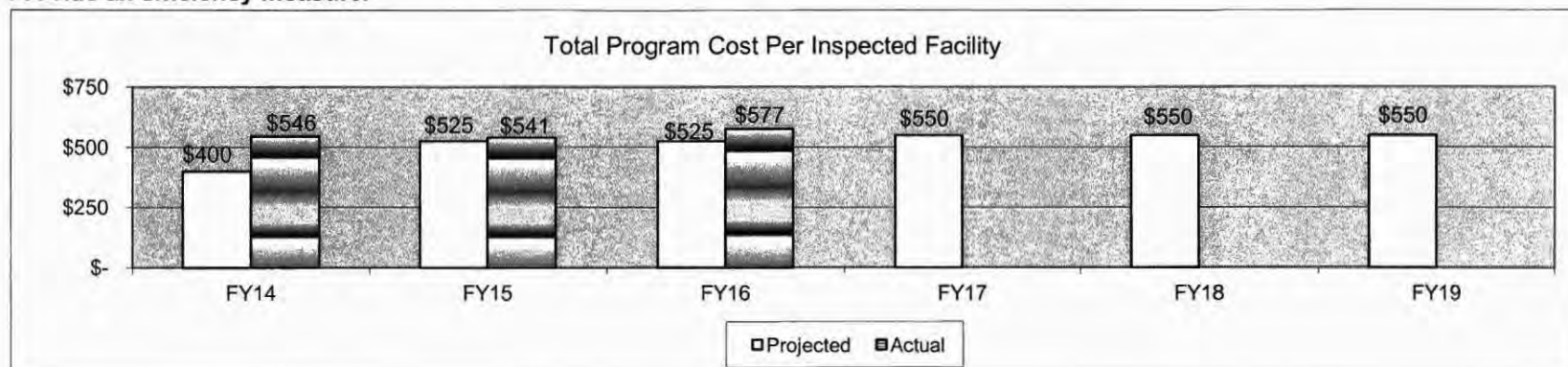
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facilities Act Program

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed animal care facilities

Program	CY 2013		CY 2014		CY 2015		CY2016	CY2017	CY2018
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj	Proj	Proj
Animal Shelters	55	57	55	56	55	66	65	65	65
Boarding Kennels	210	211	210	221	220	233	230	235	240
Carriers	0	0	0	0	0	0	0	0	0
Commercial Breeders	900	843	850	813	800	788	800	800	800
Commercial Kennels	40	41	40	44	40	46	45	45	45
Contract Kennels	20	22	20	25	20	24	25	25	25
Dealers	90	87	90	83	90	76	80	80	80
Municipal Dog Pounds	260	243	250	240	250	250	250	250	250
Exhibitors	10	8	10	7	10	6	10	10	10
Hobby licensed	40	25	25	23	25	18	25	25	25
Hobby registered	160	201	200	205	200	208	200	200	200
Intermediate Handlers	25	20	20	17	20	17	20	20	20
Pet Shops	150	159	155	150	155	150	150	150	150
Pet Sitters	15	15	15	17	15	17	20	20	20
Rescues	230	202	200	201	200	201	200	200	200
TOTAL	2205	2134	2140	2102	2100	2100	2120	2125	2130

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Disease Control
Program is found in the following core budget(s): Animal Health

	Disease Control	Indemnity	TOTAL
GR	2,100,000	10,000	2,110,000
FEDERAL	600,000	0	600,000
OTHER	1,100,000	0	1,100,000
TOTAL	3,800,000	10,000	3,810,000

1. What does this program do?

Under the direction of the state veterinarian, the division has the responsibility to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses, clear animals for export, and to increase the value of Missouri livestock, poultry and companion animal operations. The diagnostic tests performed at MDA diagnostic laboratories provide the division an indication of disease prevalence that may jeopardize the value of the state's livestock and poultry population. The laboratories provide producers diagnosis for livestock/poultry and small animal diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian --Diseased Animals
 Chapter 268, RSMo - Marks and Brands of Animals
 Chapter 269, RSMo - Disposal of Dead Animals
 Chapter 276, RSMo - Dealer Law
 Chapter 277, RSMo - Missouri Livestock Marketing Law
 Authority for NPIP: 7U.S.C.429; 7CFR 2.22, 2.80 and 371.4

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

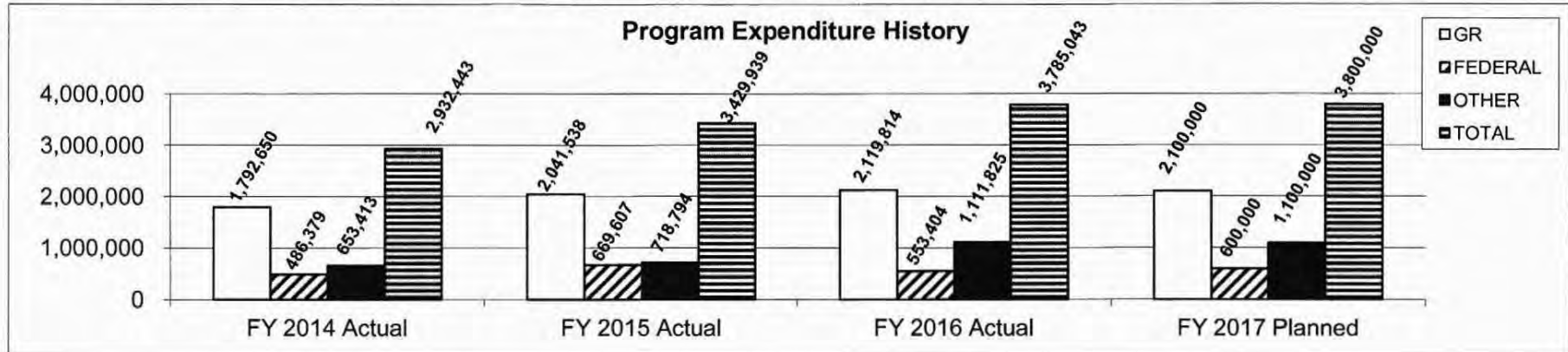
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

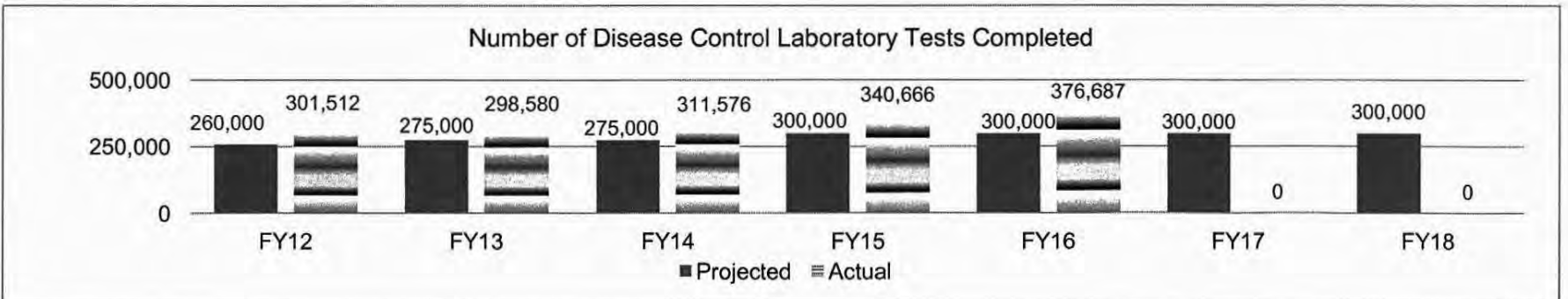
Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

	FY2013		FY2014		FY2015		FY2016		FY2017	FY2018
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free

7a



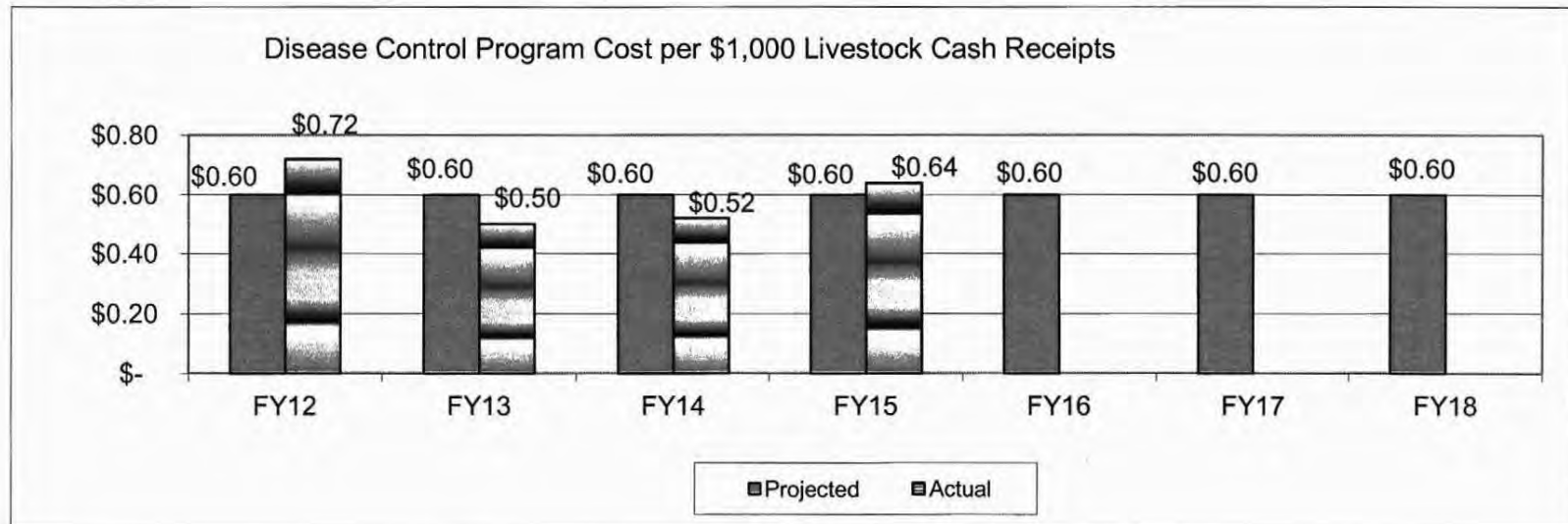
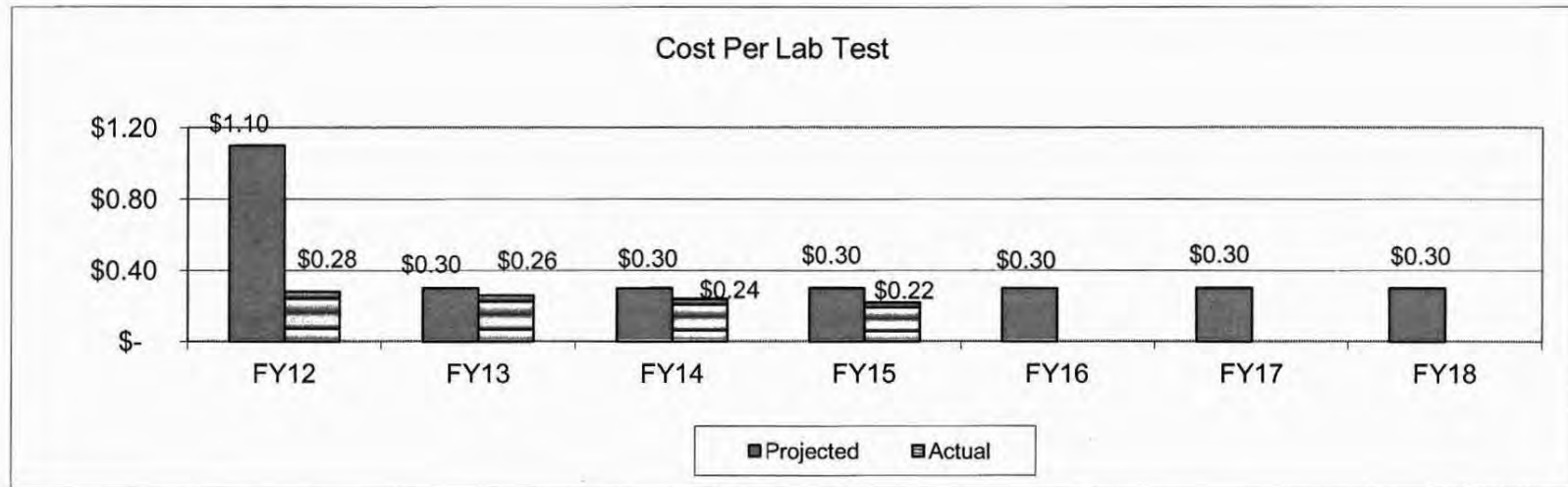
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Disease Control
Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

Program	FY 2013		FY 2014		FY2015		FY2016		FY2017	FY2018
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.
Livestock markets	102	105	105	140	105	104	105	100	105	105
Dealers registered	154	119	154	201	154	120	154	144	150	150
Voluntary disease control program participants	526	636	636	595	600	466	600	620	600	600
Private veterinarians served	1,786	2,353	2,400	2,664	2,500	2,866	2,500	2,987	2,500	2,500
Clients served by the diagnostic labs	25,000	25,000	25,000	N.A. *	25,000	25,000	25,000		25,000	25,000
Number of registered brands	4,800	4,538	4,600	4,610	4,600	4,406	4,600	4,280	4,400	4,400
Number of poultry flocks tested	7,500	7,637	7,600	7,963	7,900	7,722	7,900	8,414	7,900	7,900
Totals	39,868	40,388	40,495	16,173	40,859	40,684	40,859		40,655	40,655

* New software in FY14 caused a break in the collection of the number of data on the number of clients served by diagnostic laboratories.

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

1. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is responsible for ensuring that licensed inspected facilities produce meat and poultry products that are safe, wholesome, and correctly labeled. MMPIP provides ante-mortem, post-mortem and processing inspection to state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from Missouri meat and poultry products. In addition to inspection, MMPIP must maintain a compliance program to conduct in-commerce surveillance activities at locations such as warehouses, distribution centers, and retail establishments. The MMPIP compliance program enforces all applicable laws, regulations, and FSIS policies and takes appropriate enforcement action in the event of non-compliance or potentially unsafe product entering commerce.

FSIS provides guidance to state MPI programs under cooperative agreements. State Meat and Poultry Inspection (MPI) Programs are an integral part of the nation's food safety system. In Missouri, there are about 205 meat and poultry establishments inspected under the State MPI program. All of these establishments are small or very small. State MPI programs are characterized as providing more personalized guidance to establishments in developing their food safety oriented operations. (USDA/FSIS, 2009)

Through comprehensive reviews, FSIS determines whether MMPIP is "at least equal to" the Federal inspection program, and includes evaluation of the following nine components: Statutory Authority and Food Safety Regulations, Inspection, Product Sampling, Staffing and Training, Humane Handling, Non-Food Safety Consumer Protection, Compliance, Civil Rights, and Financial Accountability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451 et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

3. Are there federal matching requirements? If yes, please explain.

Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

4. Is this a federally mandated program? If yes, please explain.

No

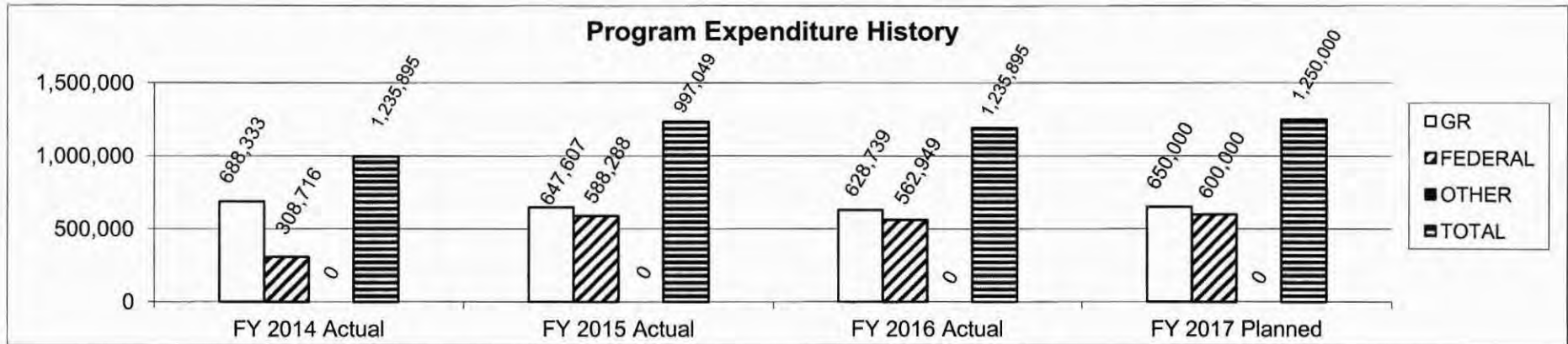
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

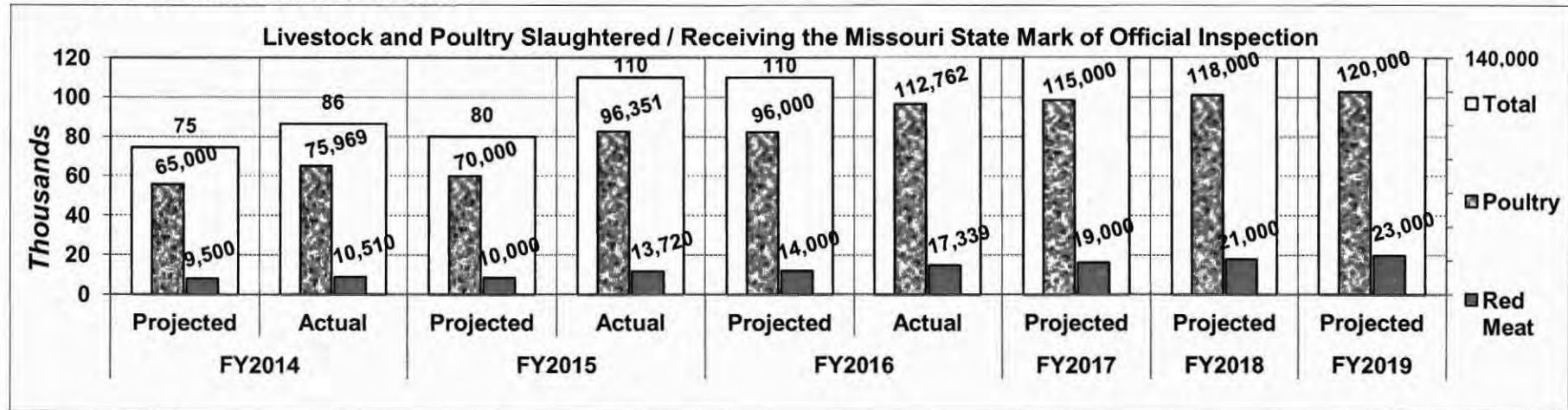
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

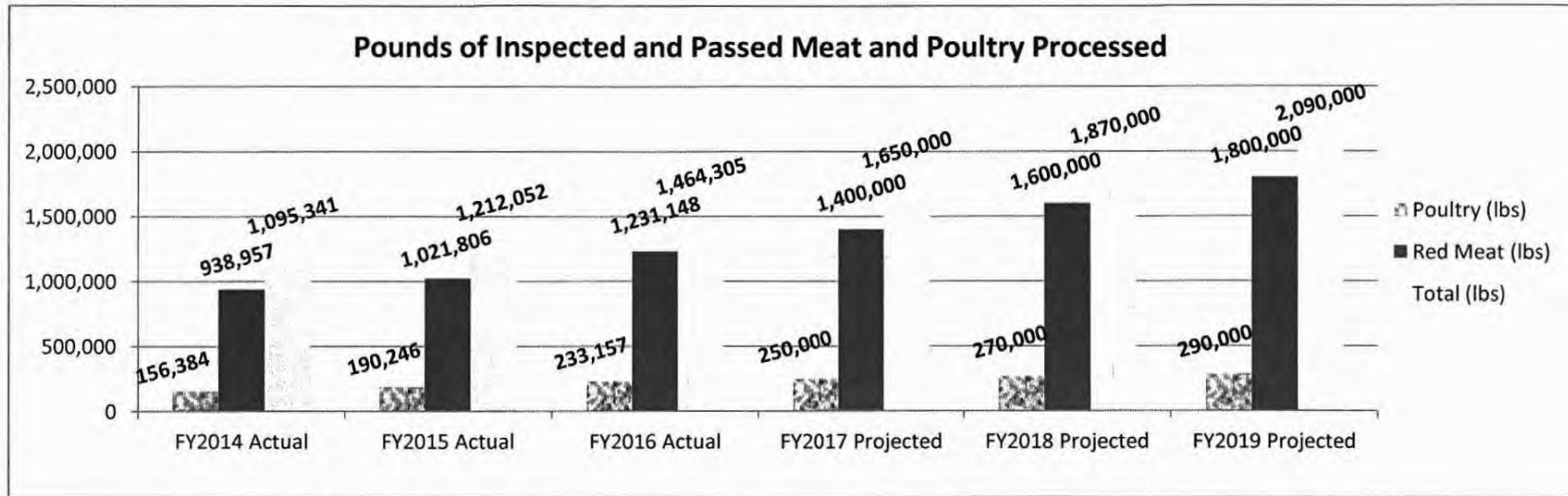


PROGRAM DESCRIPTION

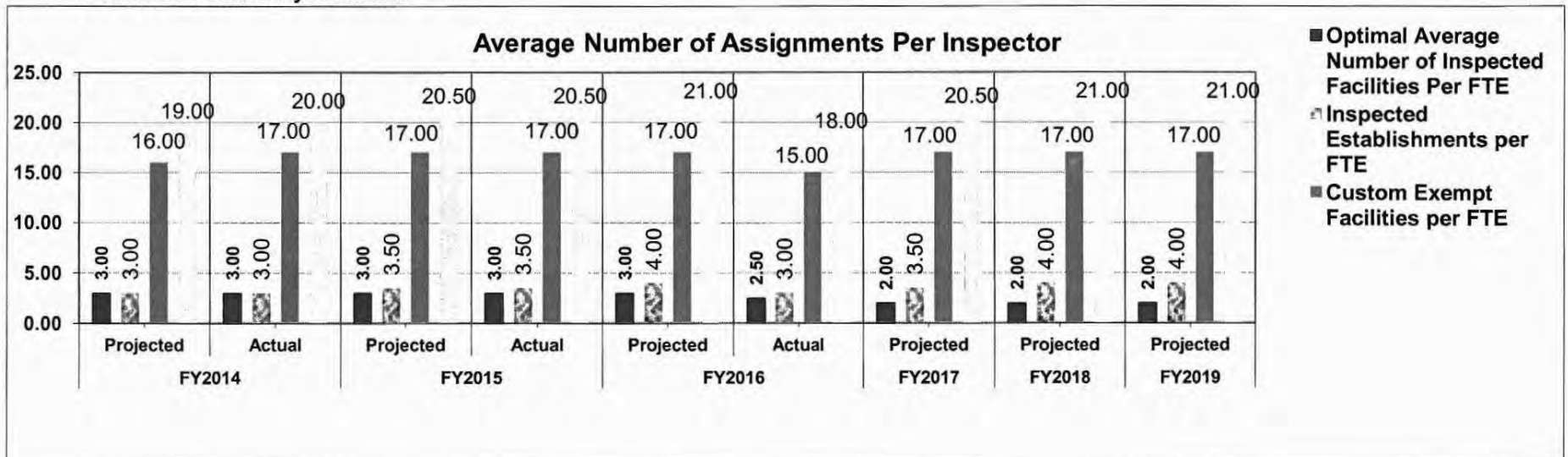
Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health



7b. Provide an efficiency measure.



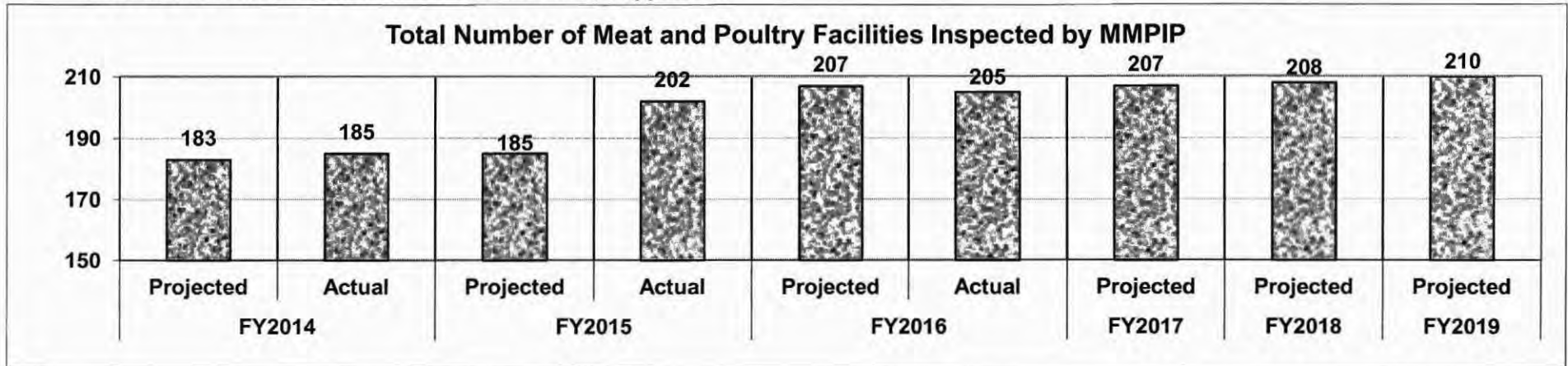
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
INDEMNITIES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	10,000	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	10,000	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL	10,000	0.00	10,000	0.00	10,000	0.00	0	0.00	
GRAND TOTAL	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Animal Health Core: Indemnities	Budget Unit 35540C HB Section 6.100
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1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	10,000	0	0	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,000	0	0	10,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

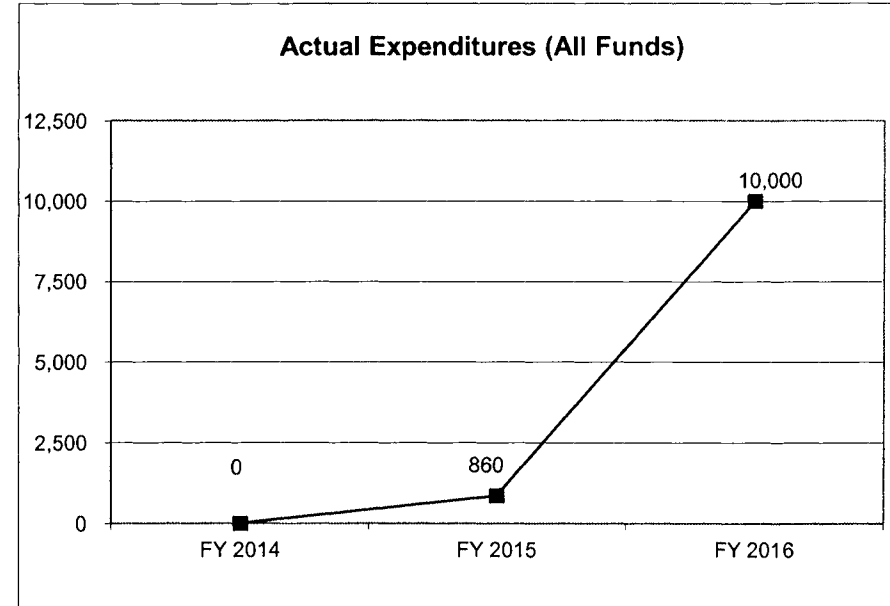
Indemnities

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35540C</u>
Division:	Animal Health		
Core:	Indemnities	HB Section	<u>6.100</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	0	860	10,000	N/A
Unexpended (All Funds)	10,000	9,140	0	N/A
Unexpended, by Fund:				
General Revenue	10,000	9,140	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE INDEMNITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	10,000	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	10,000	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

	Disease Control	Indemnities	TOTAL
GR	2,100,000	10,000	2,110,000
FEDERAL	600,000	0	600,000
OTHER	1,100,000	0	1,100,000
TOTAL	3,800,000	10,000	3,810,000

1. What does this program do?

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490, and 267.611RSMo

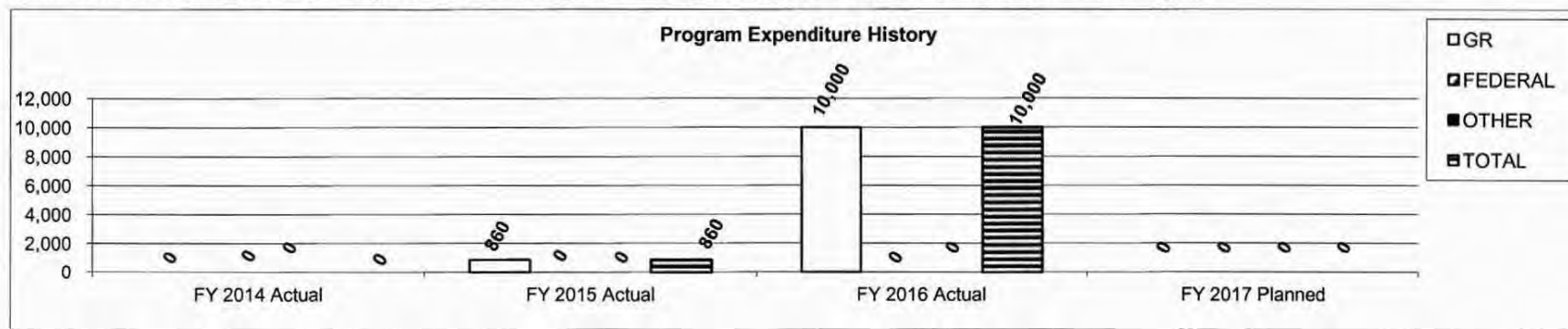
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

6 What are the sources of the "Other " funds?

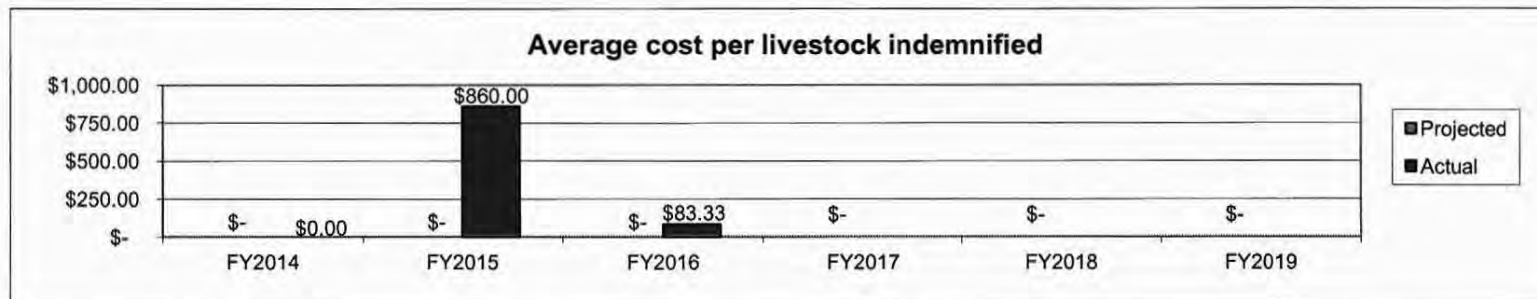
Not applicable.

7a. Provide an effectiveness measure.

Disease Free status held by this state

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Herd owners	0	0	0	1	0	1	0	0	0

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN REGULATORY SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	653,939	14.42	707,473	17.00	707,473	17.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	5,239	0.11	36,337	0.50	36,337	0.50	0	0.00
TOTAL - PS	659,178	14.53	743,810	17.50	743,810	17.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	99,350	0.00	85,928	0.00	85,928	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	3,831	0.00	10,211	0.00	10,211	0.00	0	0.00
AGRICULTURE PROTECTION	32,005	0.00	44,170	0.00	44,170	0.00	0	0.00
TOTAL - EE	135,186	0.00	140,309	0.00	140,309	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL	794,364	14.53	910,119	17.50	910,119	17.50	0	0.00
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	678	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	678	0.00	0	0.00
TOTAL	0	0.00	0	0.00	678	0.00	0	0.00
GRAND TOTAL	\$794,364	14.53	\$910,119	17.50	\$910,797	17.50	\$0	0.00

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CORE DECISION ITEM

Department: Agriculture					Budget Unit 35660C				
Division: Grain Inspection & Warehousing									
Core: Grain Regulatory Services					HB Section 6.105				
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	707,473	36,337	0	743,810	PS	0	0	0	0
EE	85,928	10,211	44,170	140,309	EE	0	0	0	0
PSD	0	26,000	0	26,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	793,401	72,548	44,170	910,119	Total	0	0	0	0
FTE	17.00	0.50	0.00	17.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	368,376	15,074	0	383,450	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Ag Protection Fund (0970)					Other Funds: Ag Protection Fund (0970)				
2. CORE DESCRIPTION									
The Grain Regulatory Services Program is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates over \$8 billion in economic activity. This oversight ensures the 60,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments for the corn, soybean, beef and sheep councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs or are extended credit for any agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of the USDA.									
3. PROGRAM LISTING (list programs included in this core funding)									
Grain Regulatory Services									

CORE DECISION ITEM

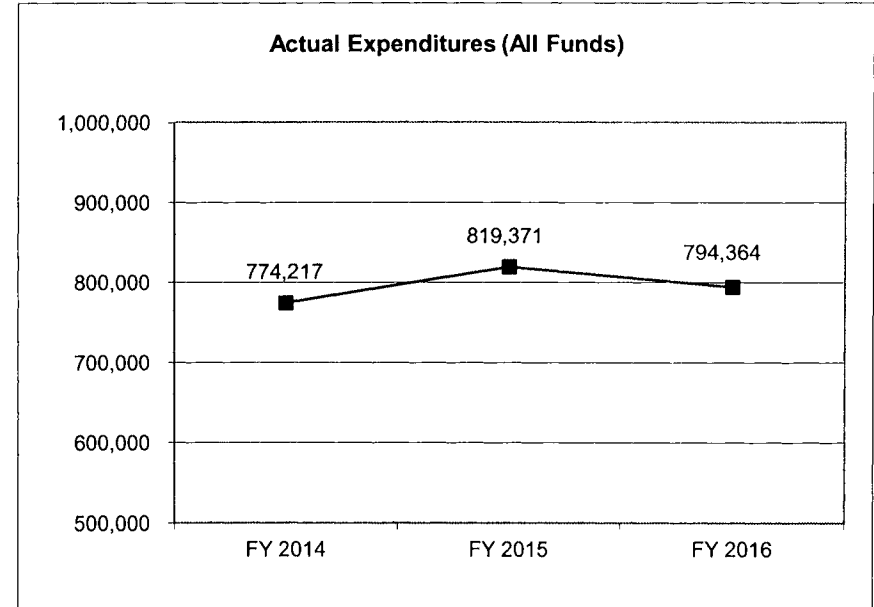
Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

HB Section 6.105

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	883,941	891,625	895,534	910,119
Less Reverted (All Funds)	(23,053)	(23,274)	(23,386)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	860,888	868,351	872,148	N/A
Actual Expenditures (All Funds)	774,217	819,371	794,364	N/A
Unexpended (All Funds)	86,671	48,980	77,784	N/A
Unexpended, by Fund:				
General Revenue	71	2,640	2,854	N/A
Federal	61,837	46,340	62,765	N/A
Other	24,763	0	12,165	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE GRAIN REGULATORY SERVICES

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES						
PS	17.50	707,473	36,337	0	743,810	
EE	0.00	85,928	10,211	44,170	140,309	
PD	0.00	0	26,000	0	26,000	
Total	17.50	793,401	72,548	44,170	910,119	
DEPARTMENT CORE REQUEST						
PS	17.50	707,473	36,337	0	743,810	
EE	0.00	85,928	10,211	44,170	140,309	
PD	0.00	0	26,000	0	26,000	
Total	17.50	793,401	72,548	44,170	910,119	
GOVERNOR'S RECOMMENDED CORE						
PS	17.50	707,473	36,337	0	743,810	
EE	0.00	85,928	10,211	44,170	140,309	
PD	0.00	0	26,000	0	26,000	
Total	17.50	793,401	72,548	44,170	910,119	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services	DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Grain Regulatory Services' General Revenue Personal Service and/or Expense and Equipment appropriation, provided that not more than five percent (5%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$13,422	The Grain Regulatory Services' program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed \$13,422 from PS to EE to cover field inspection expenses.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT I	24,934	0.65	37,386	1.00	25,486	0.65	0	0.00
ACCOUNTANT II	57,222	1.25	55,266	1.15	58,366	1.50	0	0.00
EXECUTIVE I	9,732	0.25	18,832	0.50	18,832	0.50	0	0.00
GRAIN REGULATORY AUDITOR I	103,713	2.77	139,489	4.00	152,789	4.25	0	0.00
GRAIN REGULATORY AUDITOR II	235,620	5.36	243,769	6.25	251,869	6.25	0	0.00
GRAIN REGULATORY AUDITOR III	95,784	2.00	100,704	2.10	100,704	2.10	0	0.00
AGRICULTURE MGR B2	58,788	1.00	57,014	1.00	60,014	1.00	0	0.00
DIVISION DIRECTOR	42,337	0.50	58,804	0.75	43,204	0.50	0	0.00
DESIGNATED PRINCIPAL ASST DIV	31,048	0.75	32,546	0.75	32,546	0.75	0	0.00
TOTAL - PS	659,178	14.53	743,810	17.50	743,810	17.50	0	0.00
TRAVEL, IN-STATE	23,779	0.00	25,380	0.00	25,380	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,096	0.00	6,192	0.00	6,192	0.00	0	0.00
SUPPLIES	29,063	0.00	33,204	0.00	29,204	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,136	0.00	3,602	0.00	6,602	0.00	0	0.00
COMMUNICATION SERV & SUPP	12,349	0.00	10,569	0.00	12,569	0.00	0	0.00
PROFESSIONAL SERVICES	2,892	0.00	10,833	0.00	2,833	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	270	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	18,109	0.00	7,849	0.00	15,849	0.00	0	0.00
MOTORIZED EQUIPMENT	21,275	0.00	36,000	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	4,576	0.00	1,274	0.00	1,274	0.00	0	0.00
OTHER EQUIPMENT	9,958	0.00	3,479	0.00	3,479	0.00	0	0.00
BUILDING LEASE PAYMENTS	192	0.00	565	0.00	265	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	197	0.00	197	0.00	0	0.00
MISCELLANEOUS EXPENSES	491	0.00	1,165	0.00	465	0.00	0	0.00
TOTAL - EE	135,186	0.00	140,309	0.00	140,309	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	0	0.00
GRAND TOTAL	\$794,364	14.53	\$910,119	17.50	\$910,119	17.50	\$0	0.00
GENERAL REVENUE	\$753,289	14.42	\$793,401	17.00	\$793,401	17.00		0.00
FEDERAL FUNDS	\$9,070	0.11	\$72,548	0.50	\$72,548	0.50		0.00
OTHER FUNDS	\$32,005	0.00	\$44,170	0.00	\$44,170	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

1. What does this program do?

Missouri producers annually harvest up to 820 million bushels of grain valued at more than \$4.6 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) Program licenses, bonds and audits grain warehouses and grain dealers to ensure financially sound grain markets for Missouri's farmers to store and merchandise their grain. Audits of the ethanol and biodiesel incentive payments are conducted by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments, and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs or are extended credit for an agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

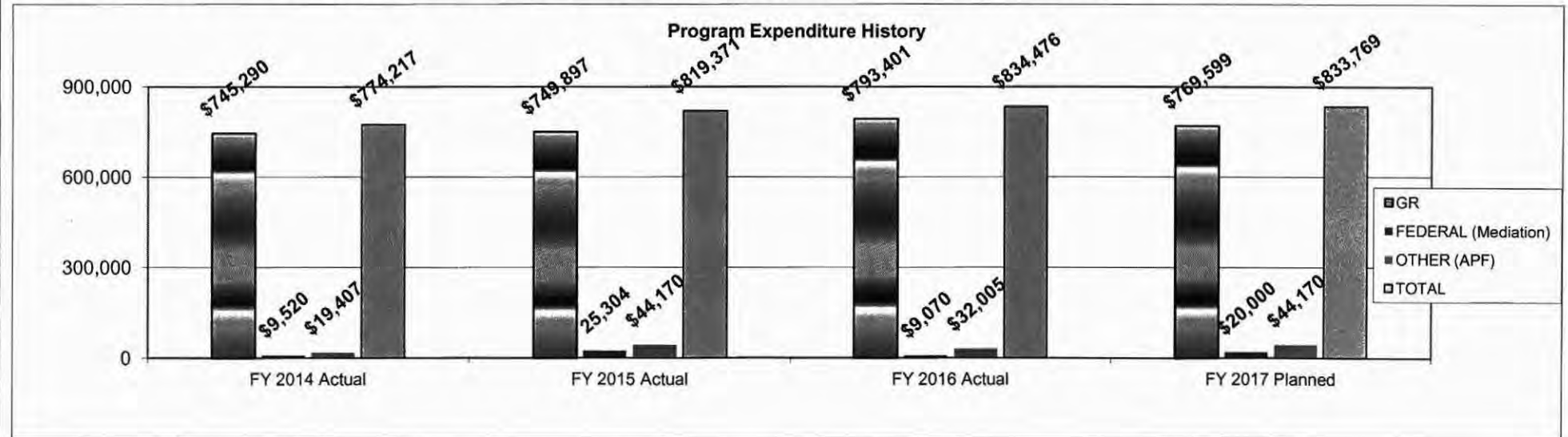
3. Are there federal matching requirements? If yes, please explain.

Yes, the MAMP requires the state to match 30%. GRS program has no matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

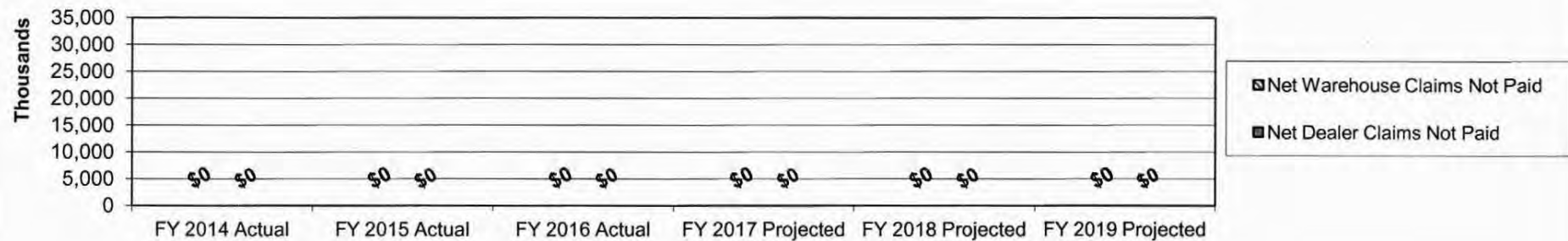
Program is found in the following core budget(s): Grain Regulatory Services

6. What are the sources of the "Other " funds?

Grain warehouse/grain dealer licensing fees and interest on the account.

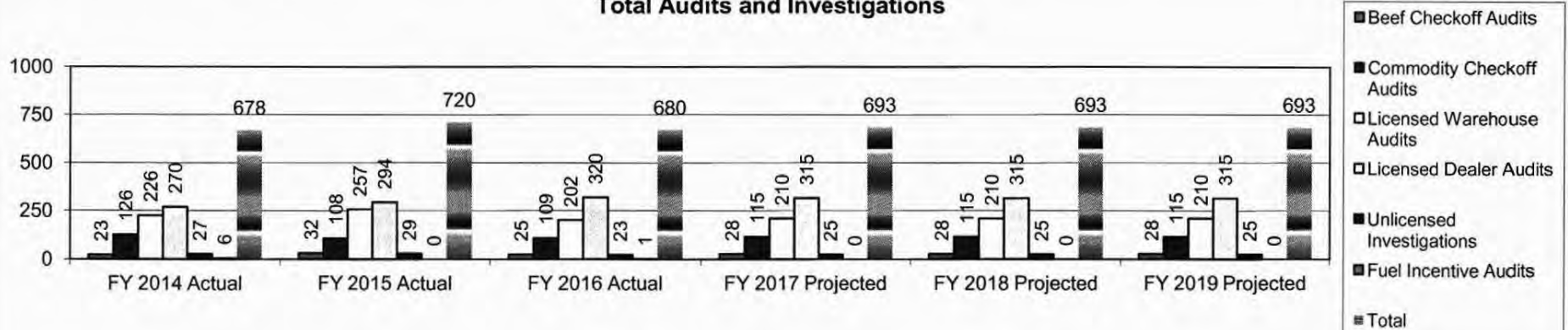
7a. Provide an effectiveness measure.

Total Dollars Lost by Missouri Farmers Due to Grain Warehouse and/or Grain Dealer Failures



7b. Provide an efficiency measure.

Total Audits and Investigations



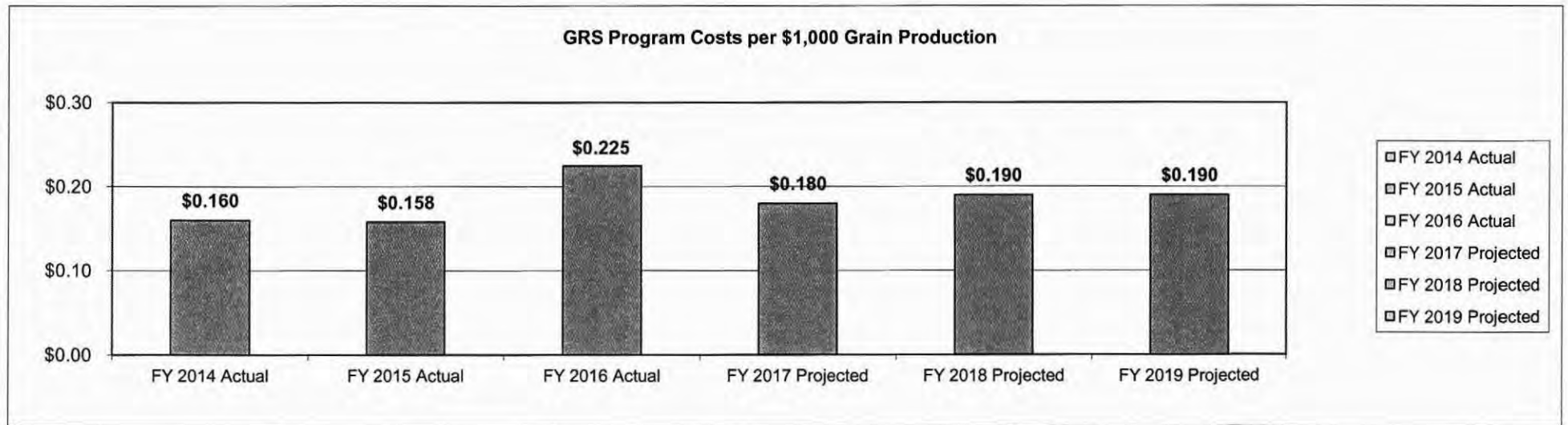
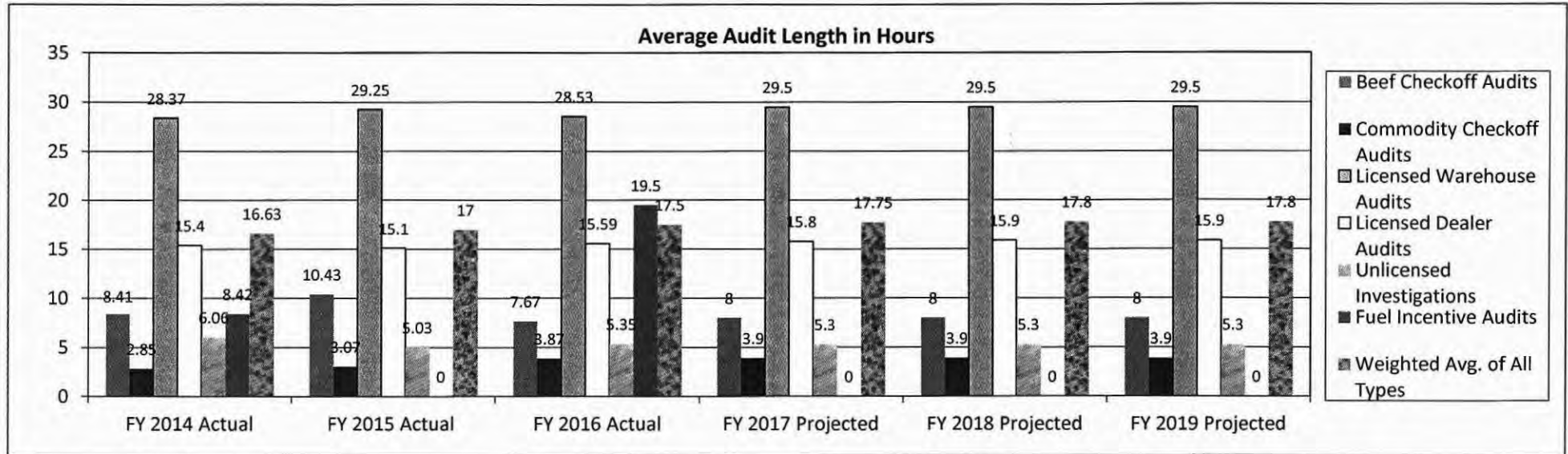
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

7b. Efficiency Measure (Continued).



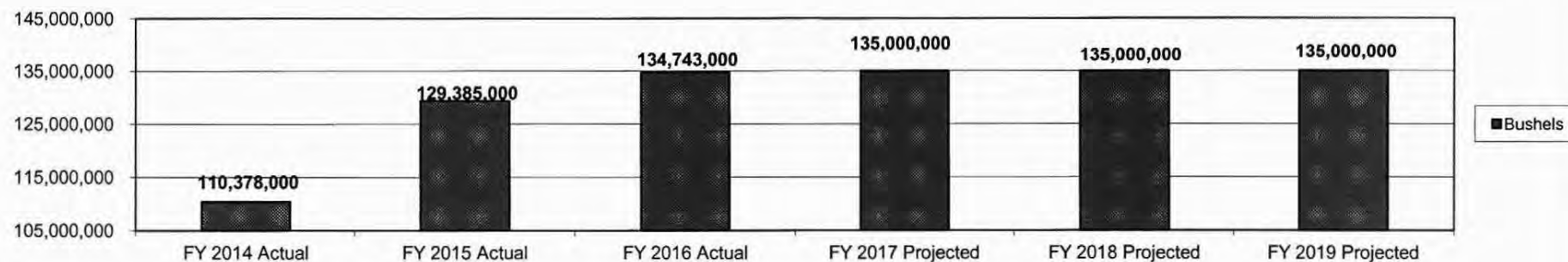
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

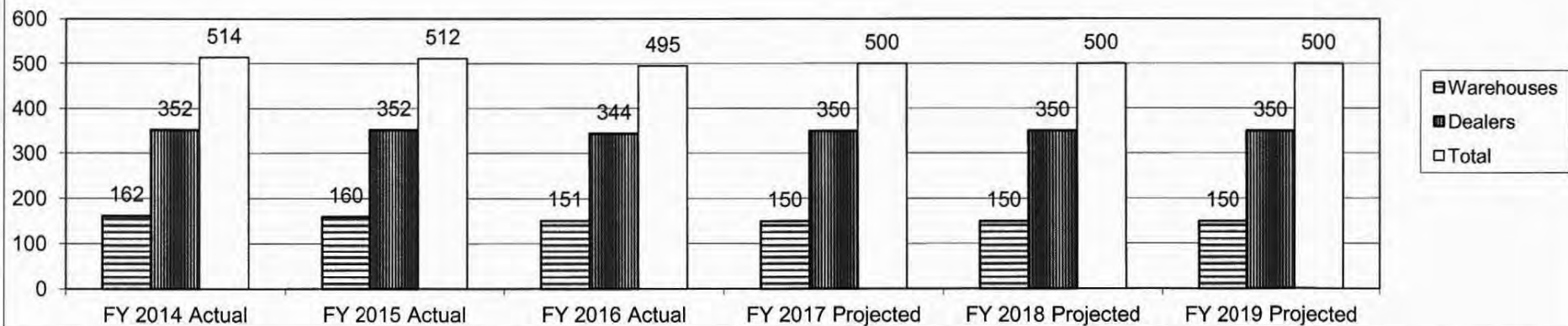
Program is found in the following core budget(s): Grain Regulatory Services

State Licensed Public Grain Storage Capacity (bushels)



7c. Provide the number of clients/individuals served, if applicable.

Licensed Grain Dealers and Warehouses



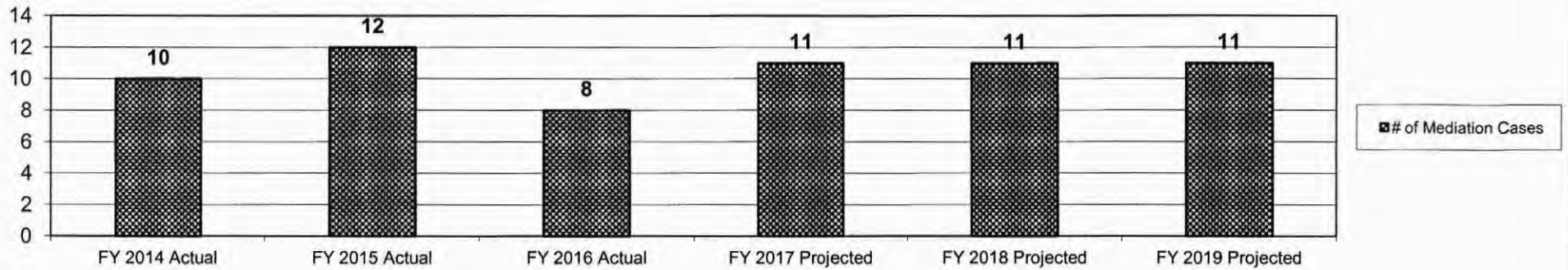
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

of Mediation Cases



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GRAIN INSPECTION SERVICES									
CORE									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	1,647,766	48.74	1,709,798	54.00	1,709,798	54.00	0	0.00	
TOTAL - PS	1,647,766	48.74	1,709,798	54.00	1,709,798	54.00	0	0.00	
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	614,541	0.00	544,944	0.00	544,944	0.00	0	0.00	
TOTAL - EE	614,541	0.00	544,944	0.00	544,944	0.00	0	0.00	
PROGRAM-SPECIFIC									
GRAIN INSPECTION FEES	0	0.00	30,000	0.00	30,000	0.00	0	0.00	
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	0	0.00	
TOTAL	2,262,307	48.74	2,284,742	54.00	2,284,742	54.00	0	0.00	
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	1,058	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,058	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,058	0.00	0	0.00	
GRAND TOTAL	\$2,262,307	48.74	\$2,284,742	54.00	\$2,285,800	54.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Grain Inspection & Warehousing Core: Grain Inspection Services	Budget Unit 35610C HB Section 6.105
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1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,709,798	1,709,798	PS	0	0	0	0
EE	0	0	544,944	544,944	EE	0	0	0	0
PSD	0	0	30,000	30,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,284,742	2,284,742	Total	0	0	0	0

FTE	0.00	0.00	54.00	54.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	1,023,407	1,023,407	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)	Other Funds: Grain Inspection Fees (0647)
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2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Marshall, New Madrid and St. Joseph. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

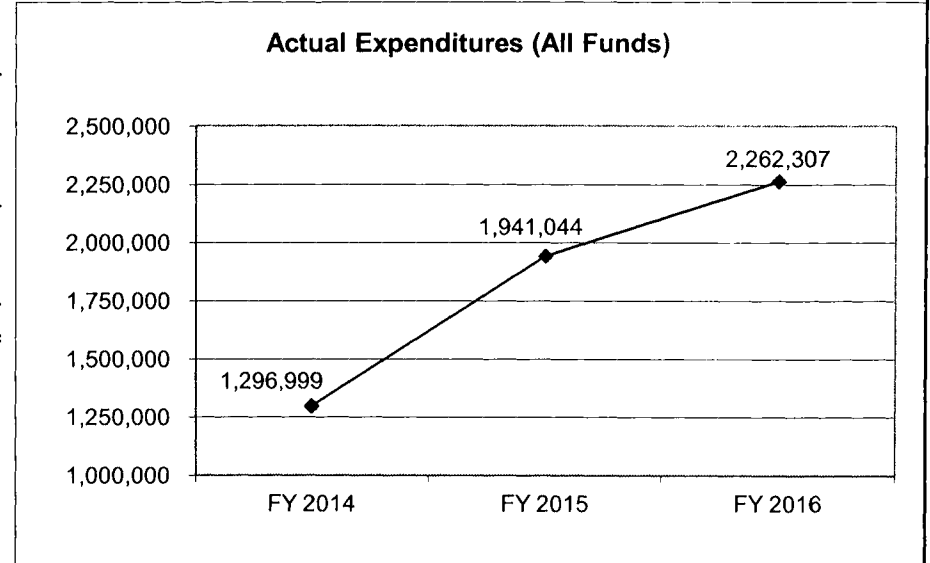
Grain Inspection Services Program

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35610C</u>
Division:	Grain Inspection & Warehousing		
Core:	Grain Inspection Services	HB Section	<u>6.105</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,784,694	2,164,563	2,346,041	2,284,742
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,784,694	2,164,563	2,346,041	N/A
Actual Expenditures (All Funds)	1,296,999	1,941,044	2,262,307	N/A
Unexpended (All Funds)	487,695	223,519	83,734	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	487,695	223,519	83,734	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	54.00	0	0	1,709,798	1,709,798	
		EE	0.00	0	0	544,944	544,944	
		PD	0.00	0	0	30,000	30,000	
		Total	54.00	0	0	2,284,742	2,284,742	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	922 3201	PS	0.00	0	0	0		0 To better align the budget to planned spending.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	54.00	0	0	1,709,798	1,709,798	
		EE	0.00	0	0	544,944	544,944	
		PD	0.00	0	0	30,000	30,000	
		Total	54.00	0	0	2,284,742	2,284,742	
GOVERNOR'S RECOMMENDED CORE								
		PS	54.00	0	0	1,709,798	1,709,798	
		EE	0.00	0	0	544,944	544,944	
		PD	0.00	0	0	30,000	30,000	
		Total	54.00	0	0	2,284,742	2,284,742	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Grain Inspection Services	DEPARTMENT: Agriculture DIVISION: Grain Inspection and Warehousing
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Grain Inspection Services Federal, and Other Funds Personal Service and/or Expense and Equipment appropriation, provided that not more than five percent (5%) flexibility is allowed between PS and EE and not more than 75 percent (75%) flexibility is allowed between funds for each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Grain Inspection Services believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 75% of its appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Although not used in the prior year, in earlier years funding was flexed from PS to EE to cover field inspection expenses.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN INSPECTION SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	78,909	2.46	0	0.00	87,820	3.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	14,454	0.50	87,820	3.00	0	0.00	0	0.00
ACCOUNTANT I	13,426	0.35	0	0.00	13,650	0.35	0	0.00
EXECUTIVE I	29,196	0.75	26,520	0.75	26,520	0.75	0	0.00
GRAIN INSPECTOR I	255,420	8.14	304,247	11.00	304,247	11.00	0	0.00
GRAIN INSPECTOR II	190,405	5.62	190,946	6.00	190,946	6.00	0	0.00
GRAIN INSPECTOR III	140,472	3.73	201,182	5.00	201,182	5.00	0	0.00
GRAIN INSPECTOR IV	112,059	2.38	89,259	2.00	144,259	3.00	0	0.00
GRAIN INSPECTOR V	166,925	3.00	158,556	3.00	170,556	3.00	0	0.00
AGRICULTURE MGR B2	64,848	1.00	60,878	1.00	64,878	1.00	0	0.00
DIVISION DIRECTOR	42,337	0.50	30,372	0.25	42,372	0.50	0	0.00
DESIGNATED PRINCIPAL ASST DIV	63,268	1.42	46,612	1.00	21,612	0.50	0	0.00
OFFICE WORKER MISCELLANEOUS	3,240	0.16	0	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	472,807	18.73	513,406	21.00	441,756	19.90	0	0.00
TOTAL - PS	1,647,766	48.74	1,709,798	54.00	1,709,798	54.00	0	0.00
TRAVEL, IN-STATE	28,120	0.00	30,200	0.00	30,200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,848	0.00	6,046	0.00	7,046	0.00	0	0.00
FUEL & UTILITIES	1,432	0.00	2,992	0.00	1,992	0.00	0	0.00
SUPPLIES	143,033	0.00	139,431	0.00	144,431	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,258	0.00	7,725	0.00	7,725	0.00	0	0.00
COMMUNICATION SERV & SUPP	17,525	0.00	15,985	0.00	17,985	0.00	0	0.00
PROFESSIONAL SERVICES	137,825	0.00	145,000	0.00	138,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	391	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	31,763	0.00	21,718	0.00	21,718	0.00	0	0.00
MOTORIZED EQUIPMENT	140,994	0.00	80,550	0.00	80,550	0.00	0	0.00
OFFICE EQUIPMENT	5,609	0.00	7,005	0.00	6,005	0.00	0	0.00
OTHER EQUIPMENT	90,612	0.00	83,837	0.00	84,837	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	500	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	461	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,170	0.00	1,455	0.00	1,455	0.00	0	0.00
TOTAL - EE	614,541	0.00	544,944	0.00	544,944	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN INSPECTION SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$2,262,307	48.74	\$2,284,742	54.00	\$2,284,742	54.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,262,307	48.74	\$2,284,742	54.00	\$2,284,742	54.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

1. What does this program do?

The Grain Inspection Services Program is the USDA designated official grain inspection and weighing agency in Missouri. The program provides official inspection services in accordance with the U.S. Grain Standards Act to anyone requesting services within the geographic boundaries of Missouri. The program also provides mycotoxin testing and official inspection services for rice, pulses and processed commodities under authority of the U.S. Agricultural Marketing Act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 411.030

Federal: U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946.

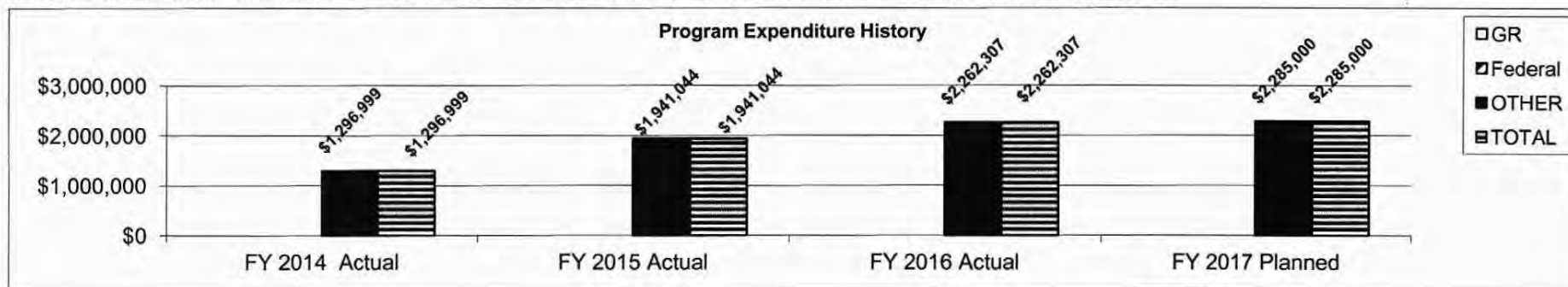
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act. In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural or private grain inspection agencies. USDA provides compliance and operational oversight of the official grain inspection system. Each official grain inspection agency must apply to USDA for re-designation every three years. Missouri's designation period began September 1, 2014 and runs through August 31, 2017.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Grain Inspection Fee Fund (0647)

PROGRAM DESCRIPTION

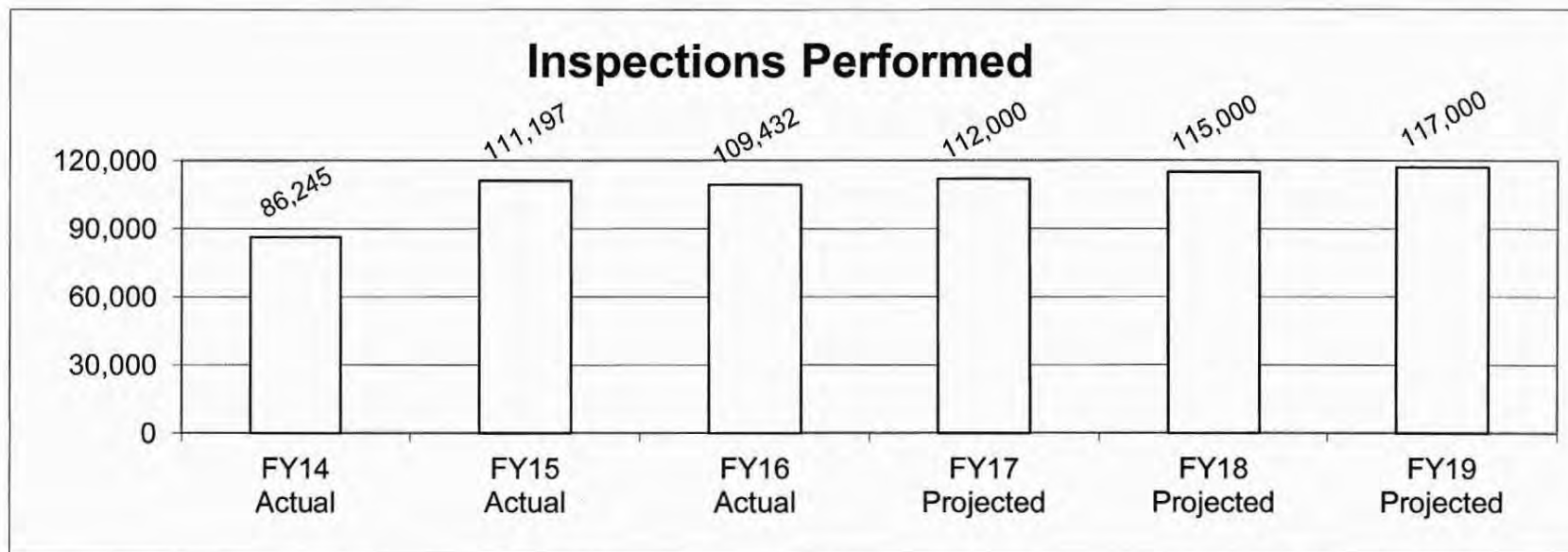
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7a. Provide an effectiveness measure.

The program averaged 102,291 inspections per year during the period FY14 through FY16. The most recent USDA Grain Inspection Packers and Stockyards Administration compliance review of our program found no major noncompliance items.



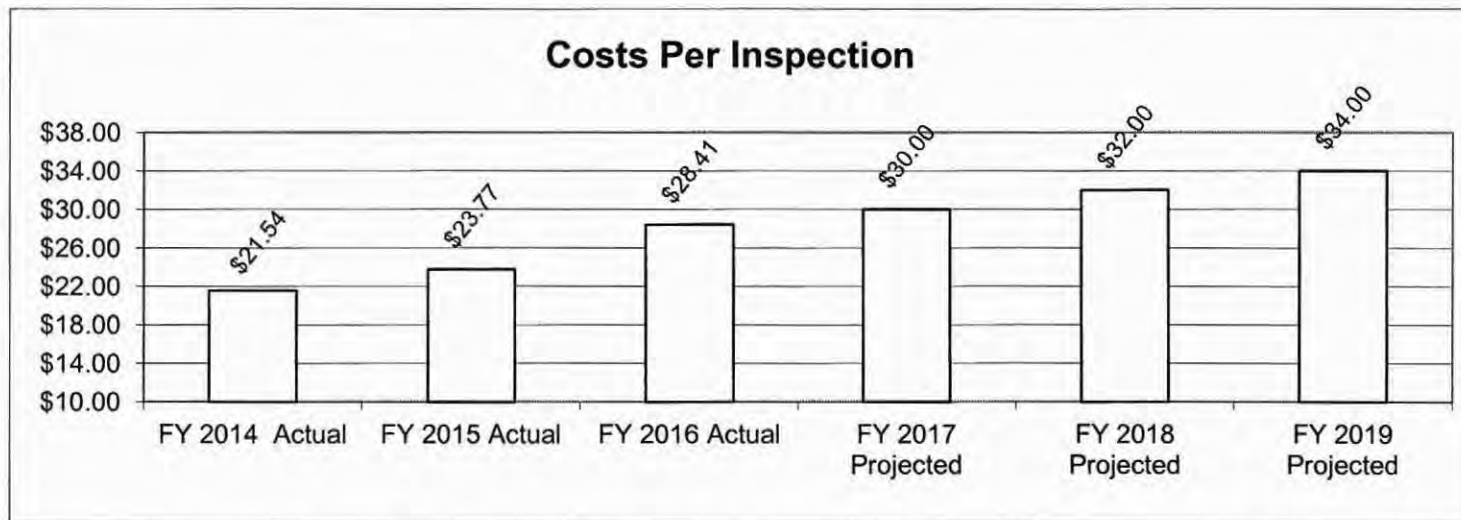
PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7b. Provide an efficiency measure.



* Costs include all personal services, expense and equipment, fringe benefit, worker compensation, unemployment, and state overhead charges.

7c. Provide the number of clients/individuals served, if applicable.

136 grain producers and grain companies requested inspection services in fiscal year 2016. In fiscal year 2016 the average charges per customer was \$24,111.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMM MERCHANDISING ADMIN									
CORE									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	52,770	1.09	80,081	2.25	80,081	2.25	0	0.00	
TOTAL - PS	52,770	1.09	80,081	2.25	80,081	2.25	0	0.00	
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	16,827	0.00	15,651	0.00	15,651	0.00	0	0.00	
TOTAL - EE	16,827	0.00	15,651	0.00	15,651	0.00	0	0.00	
TOTAL	69,597	1.09	95,732	2.25	95,732	2.25	0	0.00	
GRAND TOTAL	\$69,597	1.09	\$95,732	2.25	\$95,732	2.25	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMODITY MERCHANDISING PROG									
CORE									
PROGRAM-SPECIFIC									
AQUACULTURE MKTING DEVELOPMENT	4,851	0.00	11,000	0.00	11,000	0.00	0	0.00	
APPLE MERCHANDISING	0	0.00	11,000	0.00	11,000	0.00	0	0.00	
MO WINE MARKETING/RESEARCH DEV	31,035	0.00	111,000	0.00	111,000	0.00	0	0.00	
TOTAL - PD	35,886	0.00	133,000	0.00	133,000	0.00	0	0.00	
TOTAL	35,886	0.00	133,000	0.00	133,000	0.00	0	0.00	
GRAND TOTAL	\$35,886	0.00	\$133,000	0.00	\$133,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Services

Budget Unit 35665C
HB Section 6.105 & 6.110

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	80,081	80,081
EE	0	0	15,651	15,651
PSD	0	0	133,000	133,000
TRF	0	0	0	0
Total	0	0	228,732	228,732
FTE	0.00	0.00	2.25	2.25

Est. Fringe	0	0	45,055	45,055
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Services Program provides centralized collection and distribution of assessment fees for the nine commodity check off programs.

<u>Commodity</u>	<u>Check off Rate</u>
Soybean	½ of 1% of net market value
Beef	\$1 per head
Corn	1 cent per bushel
Rice	2 cents per bushel
Grape and Wine	\$6 per ton of grapes or 160 gallons of grape juice to produce wine
Aquaculture	\$3 per ton of fish food
Sheep and Wool	25 cents per head-sheep 1 cent per pound wool
Apple	1 and ½ cents per bushel
Peach	6 cents per 100 pounds

The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Services

Budget Unit 35665C

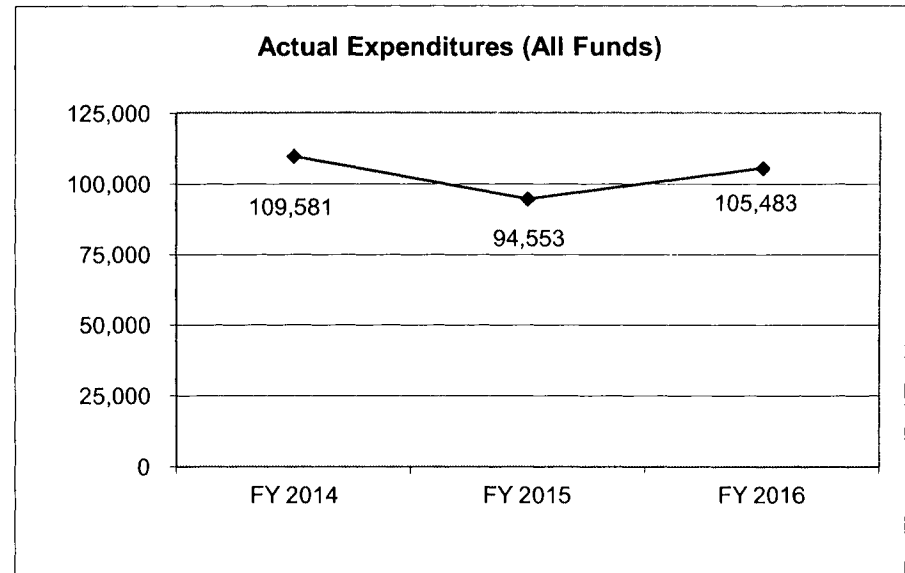
HB Section 6.105 & 6.110

3. PROGRAM LISTING (list programs included in this core funding)

Commodity Services Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	225,820	226,740	227,162	228,732
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	225,820	226,740	227,162	N/A
Actual Expenditures (All Funds)	109,581	94,553	105,483	N/A
Unexpended (All Funds)	116,239	132,187	121,679	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	116,239	132,187	121,679	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.25	0	0	80,081	80,081	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	95,732	95,732	
DEPARTMENT CORE REQUEST							
	PS	2.25	0	0	80,081	80,081	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	95,732	95,732	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.25	0	0	80,081	80,081	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	95,732	95,732	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE COMMODITY MERCHANDISING PROG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM MERCHANDISING ADMIN								
CORE								
AGRICULTURE MGR B2	50,910	1.00	53,926	1.00	53,926	1.00	0	0.00
STUDENT WORKER	0	0.00	10,055	0.60	10,055	0.60	0	0.00
OFFICE WORKER MISCELLANEOUS	1,860	0.09	16,100	0.65	16,100	0.65	0	0.00
TOTAL - PS	52,770	1.09	80,081	2.25	80,081	2.25	0	0.00
TRAVEL, IN-STATE	1,242	0.00	1,680	0.00	1,680	0.00	0	0.00
SUPPLIES	6,536	0.00	9,450	0.00	7,450	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25	0.00	475	0.00	475	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,507	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	4,547	0.00	700	0.00	2,700	0.00	0	0.00
M&R SERVICES	681	0.00	796	0.00	796	0.00	0	0.00
OFFICE EQUIPMENT	2,289	0.00	250	0.00	250	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	16,827	0.00	15,651	0.00	15,651	0.00	0	0.00
GRAND TOTAL	\$69,597	1.09	\$95,732	2.25	\$95,732	2.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$69,597	1.09	\$95,732	2.25	\$95,732	2.25		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	35,886	0.00	133,000	0.00	133,000	0.00	0	0.00
TOTAL - PD	35,886	0.00	133,000	0.00	133,000	0.00	0	0.00
GRAND TOTAL	\$35,886	0.00	\$133,000	0.00	\$133,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$35,886	0.00	\$133,000	0.00	\$133,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

1. What does this program do?

State law along with state producer check off referendums established merchandising councils and implemented check off assessment programs for nine agricultural commodities. The Commodity Services Program (CSP) currently provides monthly check off collection, refund, and distribution services for all nine programs. Each month CSP:

1. Receives check off assessment reports and payments from up to 1,000 collection points and individual producers.
2. Processes check off refunds to producers requesting refunds in applicable programs.
3. Distributes net check off collections (collections less refunds) to designated state and national commodity merchandising councils and organizations.

CSP collection and distribution services are mandated for 3 of the 9 check off programs. CSP is authorized to provide collection and distribution services for the other 6 check off programs if the commodity merchandising councils request those services. Centralized services minimizes administrative costs by eliminating the need for each merchandising council to establish individual systems to collect and distribute check off fees.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statutes and commodity council bylaws.

CSP is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

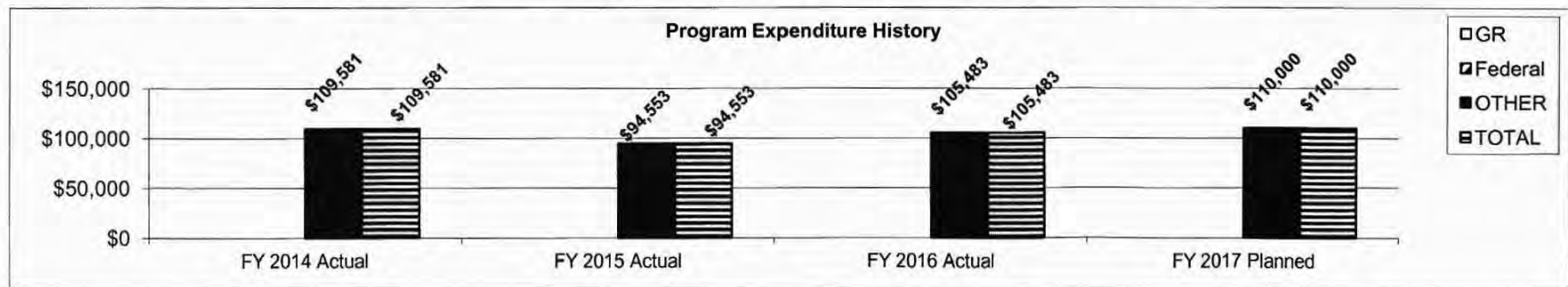
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

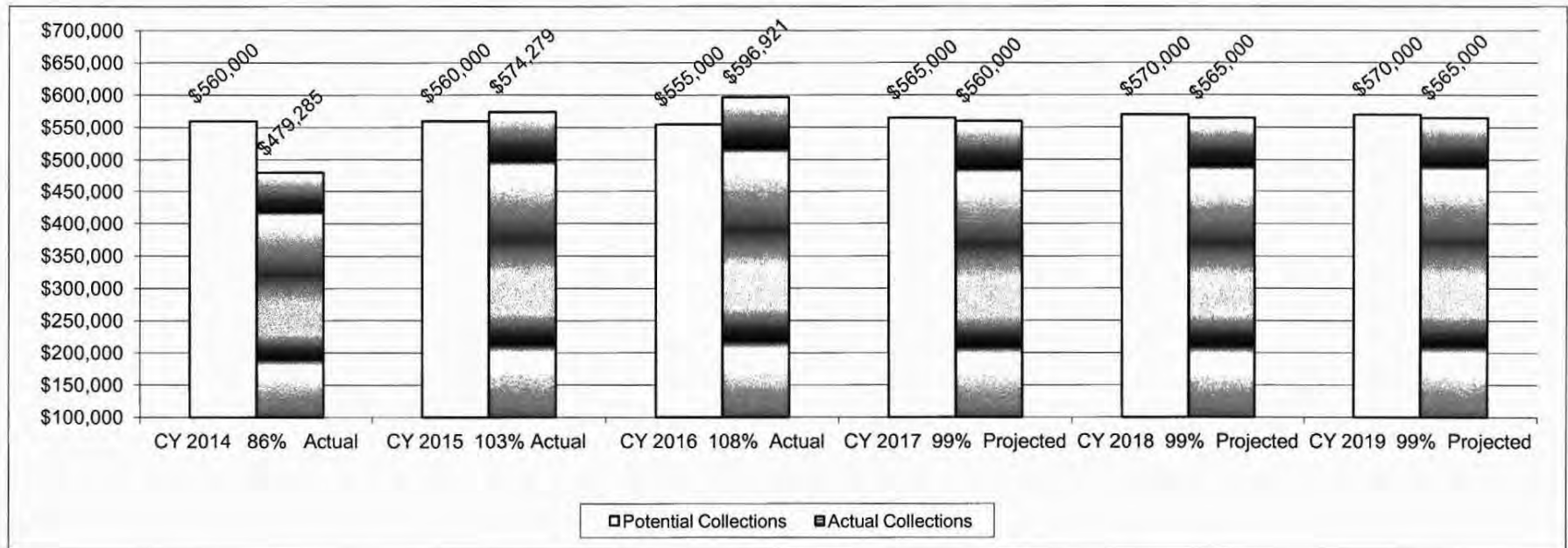
Program is found in the following core budget(s): Commodity Merchandising

6. What are the sources of the "Other " funds?

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

7a. Provide an effectiveness measure.

Compare the amount of Missouri rice check off fees collected to potential check off collections. Potential collections are equal to 2 cents per bushel on the annual Missouri rice production as reported by the Missouri Agricultural Statistics Service.



PROGRAM DESCRIPTION

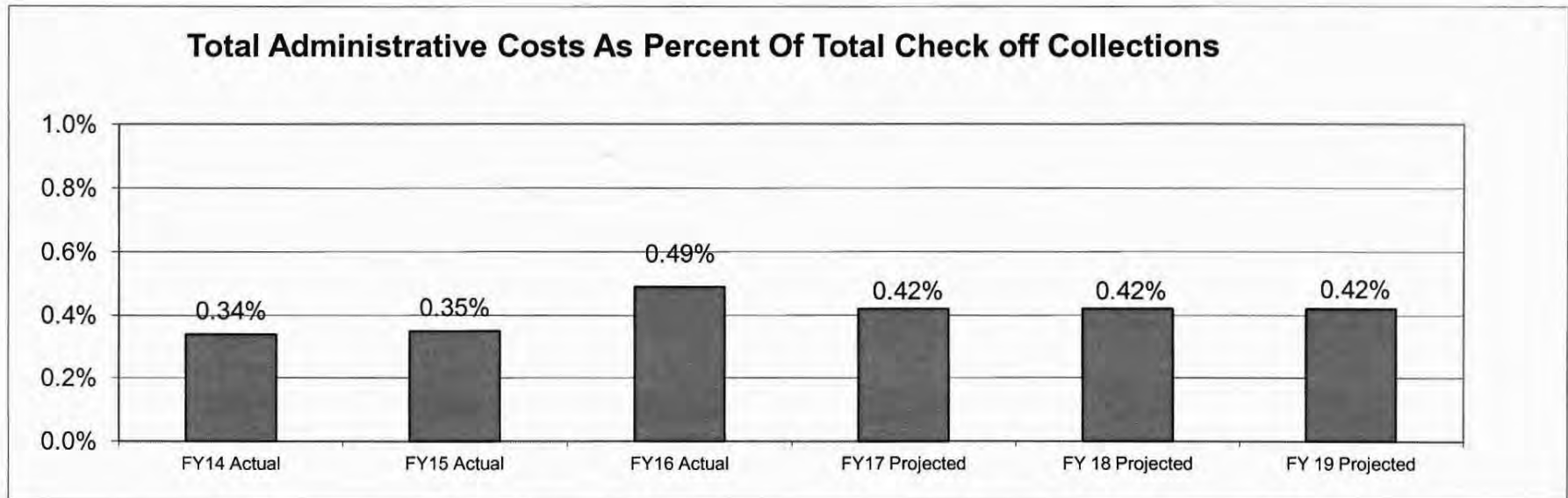
Department: Agriculture

Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections.



7c. Provide the number of clients/individuals served, if applicable.

The CSP provides check off collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit check off fees to CMAP.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statutes and commodity council bylaws.

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PLANT INDUSTRIES PROGRAMS									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	426,409	10.30	735,343	16.75	735,343	16.75	0	0.00	
AGRICULTURE PROTECTION	1,696,687	41.48	1,844,650	46.56	1,844,650	46.56	0	0.00	
TOTAL - PS	2,123,096	51.78	2,579,993	63.31	2,579,993	63.31	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	337,349	0.00	910,408	0.00	896,686	0.00	0	0.00	
AGRICULTURE PROTECTION	518,564	0.00	467,946	0.00	465,924	0.00	0	0.00	
TOTAL - EE	855,913	0.00	1,378,354	0.00	1,362,610	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	4,877	0.00	25,475	0.00	25,475	0.00	0	0.00	
TOTAL - PD	4,877	0.00	25,475	0.00	25,475	0.00	0	0.00	
TOTAL	2,983,886	51.78	3,983,822	63.31	3,968,078	63.31	0	0.00	
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	0	0.00	0	0.00	15,713	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	15,713	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,713	0.00	0	0.00	
GRAND TOTAL	\$2,983,886	51.78	\$3,983,822	63.31	\$3,983,791	63.31	\$0	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35710C</u>
Division:	Plant Industries		
Core:	Plant Industries	HB Section	<u>6.115</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	735,343	1,844,650	2,579,993
EE	0	896,686	465,924	1,362,610
PSD	0	25,475	0	25,475
TRF	0	0	0	0
Total	0	1,657,504	2,310,574	3,968,078
FTE	0.00	16.75	46.56	63.31

Est. Fringe	0	373,408	983,530	1,356,938
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four bureaus which together administer 12 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products. The division also provides oversight of cannibidial oil production.

3. PROGRAM LISTING (list programs included in this core funding)

Feed, Seed & Treated Timber
Integrated Pest Management
Pesticide Control
Plant Pest Control

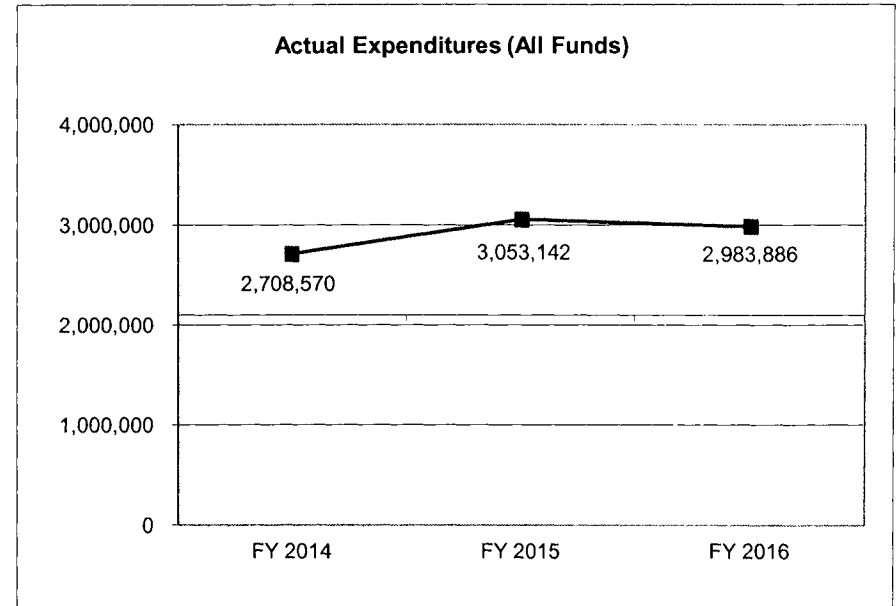
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Plant Industries

Budget Unit 35710C
HB Section 6.115

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	3,266,263	4,002,617	3,533,812	3,533,812
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,266,263	4,002,617	3,533,812	N/A
Actual Expenditures (All Funds)	2,708,570	3,053,142	2,983,886	N/A
Unexpended (All Funds)	557,693	949,475	549,926	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	554,526	483,083	416,815	N/A
Other	3,167	466,392	133,111	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE PLANT INDUSTRIES PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	63.31	0	735,343	1,844,650	2,579,993	
				EE	0.00	0	910,408	467,946	1,378,354	
				PD	0.00	0	25,475	0	25,475	
				Total	63.31	0	1,671,226	2,312,596	3,983,822	
DEPARTMENT CORE ADJUSTMENTS										
Reduce One Time	1051	0259	EE	0.00	0	(13,722)	0	(13,722)		Feed Program Update Computers.
Reduce One Time	1101	7867	EE	0.00	0	0	(2,022)	(2,022)		Pesticide Use Computer.
Core Reallocation	1004	0255	PS	0.00	0	0	0	0	0	To better align the budget to planned spending.
NET DEPARTMENT CHANGES					0.00	0	(13,722)	(2,022)	(15,744)	
DEPARTMENT CORE REQUEST										
				PS	63.31	0	735,343	1,844,650	2,579,993	
				EE	0.00	0	896,686	465,924	1,362,610	
				PD	0.00	0	25,475	0	25,475	
				Total	63.31	0	1,657,504	2,310,574	3,968,078	
GOVERNOR'S RECOMMENDED CORE										
				PS	63.31	0	735,343	1,844,650	2,579,993	
				EE	0.00	0	896,686	465,924	1,362,610	
				PD	0.00	0	25,475	0	25,475	
				Total	63.31	0	1,657,504	2,310,574	3,968,078	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Plant Industries		DEPARTMENT: Agriculture DIVISION: Plant Industries	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
We are requesting flexibility in the Plant Industries Personal Service and/or Expense and Equipment appropriation, provided that not more than seventy-five percent (75%) flexibility is allowed between appropriations in House Bill Section 6.115. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	The Plant Industries division believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriation.	The Plant Industries division believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable		The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	93,076	2.84	98,561	3.00	97,561	3.00	0	0.00
OFFICE SUPPORT ASSISTANT	26,652	1.00	27,979	1.00	0	(0.00)	0	0.00
SR OFFICE SUPPORT ASSISTANT	62,634	2.17	88,019	3.00	101,847	3.80	0	0.00
EXECUTIVE II	0	0.00	38,323	1.00	0	0.00	0	0.00
PLANNER II	43,488	1.00	0	0.00	44,474	1.00	0	0.00
PLANNER IV	8,106	0.13	0	0.00	18,440	0.50	0	0.00
CHEMIST I	36,707	1.13	34,922	1.28	37,922	1.28	0	0.00
CHEMIST II	49,781	1.38	71,400	2.00	71,400	2.00	0	0.00
CHEMIST III	41,875	1.03	44,638	1.10	44,638	1.10	0	0.00
CHEMIST IV	49,128	1.00	99,952	2.00	99,952	2.00	0	0.00
SEED ANALYST I	3,738	0.13	0	0.00	33,871	1.00	0	0.00
SEED ANALYST II	31,579	0.95	33,871	1.00	0	0.00	0	0.00
SEED ANALYST III	38,232	1.00	38,865	1.00	38,865	1.00	0	0.00
PESTICIDE USE INVESTIGATOR	295,152	8.00	306,939	8.00	306,939	8.00	0	0.00
PLANT PROTECTION SPECIALIST	337,668	8.50	377,087	9.50	383,087	9.50	0	0.00
FEED & SEED INSPECTOR I	18,074	0.58	105,749	3.00	63,549	2.00	0	0.00
FEED & SEED INSPECTOR II	226,579	5.99	239,478	6.50	247,778	6.50	0	0.00
PLANT INDUSTRIES PRG COOR	259,841	5.46	377,122	8.70	377,122	8.40	0	0.00
LABORATORY MGR B1	0	0.00	55,376	1.00	55,376	1.00	0	0.00
LABORATORY MANAGER B2	47,950	0.88	55,881	1.00	55,881	1.00	0	0.00
AGRICULTURE MGR B1	54,220	1.00	55,530	1.00	55,530	1.00	0	0.00
AGRICULTURE MGR B2	211,905	3.75	234,351	4.00	226,051	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	22,300	0.51	0	0.00	0	0.50	0	0.00
DIVISION DIRECTOR	76,150	0.89	86,802	1.00	86,802	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	44,281	1.03	41,768	1.00	41,768	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	8,365	0.40	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	31,763	0.88	13,056	0.50	36,816	1.00	0	0.00
PLANT INDUSTRIES WORKER	3,852	0.15	54,324	1.73	54,324	1.73	0	0.00
TOTAL - PS	2,123,096	51.78	2,579,993	63.31	2,579,993	63.31	0	0.00
TRAVEL, IN-STATE	46,552	0.00	106,059	0.00	106,059	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26,182	0.00	14,148	0.00	14,148	0.00	0	0.00
FUEL & UTILITIES	160	0.00	820	0.00	820	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
CORE								
SUPPLIES	201,218	0.00	220,644	0.00	210,644	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,001	0.00	64,944	0.00	64,944	0.00	0	0.00
COMMUNICATION SERV & SUPP	41,846	0.00	30,492	0.00	40,492	0.00	0	0.00
PROFESSIONAL SERVICES	254,508	0.00	325,155	0.00	392,155	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	536	0.00	504	0.00	504	0.00	0	0.00
M&R SERVICES	89,528	0.00	89,336	0.00	89,336	0.00	0	0.00
COMPUTER EQUIPMENT	2,429	0.00	86,974	0.00	4,230	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	54,877	0.00	54,877	0.00	0	0.00
OFFICE EQUIPMENT	10,758	0.00	7,533	0.00	7,533	0.00	0	0.00
OTHER EQUIPMENT	99,174	0.00	127,025	0.00	117,025	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,528	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,058	0.00	8,389	0.00	8,389	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,173	0.00	1,173	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,715	0.00	240,281	0.00	190,281	0.00	0	0.00
REBILLABLE EXPENSES	49,720	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL - EE	855,913	0.00	1,378,354	0.00	1,362,610	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,877	0.00	24,923	0.00	24,923	0.00	0	0.00
REFUNDS	0	0.00	552	0.00	552	0.00	0	0.00
TOTAL - PD	4,877	0.00	25,475	0.00	25,475	0.00	0	0.00
GRAND TOTAL	\$2,983,886	51.78	\$3,983,822	63.31	\$3,968,078	63.31	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$768,635	10.30	\$1,671,226	16.75	\$1,657,504	16.75		0.00
OTHER FUNDS	\$2,215,251	41.48	\$2,312,596	46.56	\$2,310,574	46.56		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Bureau of Feed, Seed and Treated Timber regulates the feed, seed and treated timber industries through the administration of the Missouri Commercial Feed Law, Missouri Seed Law and Missouri Treated Timber Law. These laws provide food safety and consumer protection. The Bureau is staffed with trained inspectors and maintains a seed and a feed laboratory capable of verifying the label guarantees. These labels are required by Missouri law for both the protection of the companies producing the products and the consumers that buy them.

The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The Feed Laboratory receives approximately 5,000 samples each year to analyze and verify feed nutrient label claims. In cooperation with the U.S. Food and Drug Administration (FDA), the feed program plays an important food safety role through the administration of the Bovine Spongiform Encephalopathy (BSE) Prevention Program in Missouri. The Bureau monitors, inspects, investigates, and reports the compliance of facilities and individuals that manufacture, distribute, or use products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. These detailed inspections help assure that the U.S. consumption of beef remains safe, protecting both consumers and the Missouri beef industry. The Bureau also conducts both state and federal Good Manufacturing Practices (GMP) inspections of Missouri feed mills. GMP inspections produce highly detailed reports that focus on feed mills licensed by FDA to mix medicated feeds. The Bureau also tests for several toxins found in feed, which could have an effect on food safety. Among these are aflatoxin, vomitoxin and fumonisin.

The seed program regulates agricultural, lawn, and vegetable seed. The Seed Laboratory receives approximately 3,000 samples that are analyzed for purity, noxious weed seed, and germination. The Bureau works in cooperation with United States Department of Agriculture (USDA), Agriculture Marketing Service (AMS), in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. The Bureau also supplies seed samples to the USDA Federal Seed Laboratory in Gastonia, North Carolina, in order to check for interstate shipping violations and works with AMS in the enforcement of federal seed laws.

The treated timber program regulates the quality and distribution of treated wood products through inspections and sampling of treated timber products. The program tests about 300 samples annually for treatment penetration and retention of the various types of preservatives for different wood products. Laboratory analysis of the treated timber samples are conducted by the Feed Laboratory.

The Bureau is responsible for the regulation of the growing and harvesting of hemp extract for the treatment of intractable epilepsy. The oversight of the two licensed producers of the extract includes inspection of the firms processes, facilities and production inventory as well as sampling and testing of the product to determine if the level of tetrahydrocannabinol (THC) remains under the limit of 0.3 percent.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220, the Missouri Seed Law RSMo 2000 sections 266.011-266.111, and the Missouri Treated Timber Law and Regulations RSMo 2000 sections 280.005-280.140 and 263.190-263.474 The Hemp Law is Section 261.265.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

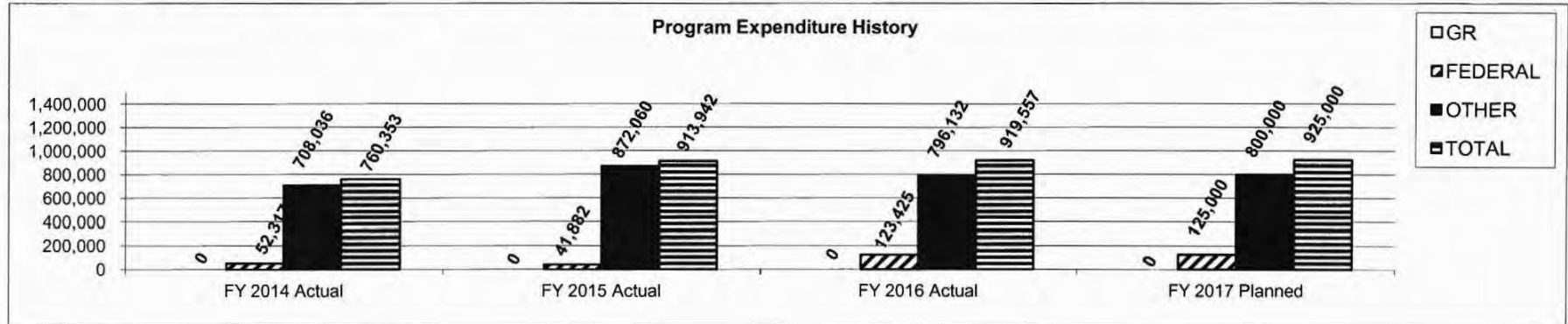
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

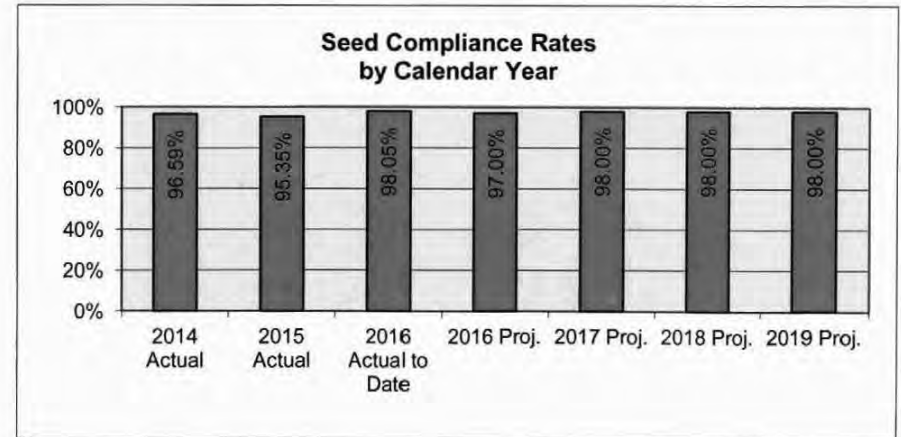
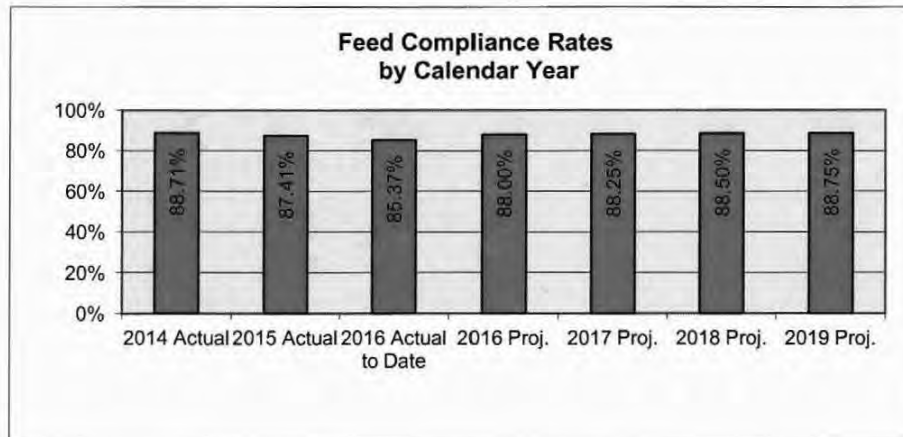


6. What are the sources of the "Other " funds?

FDA and APF

7a. Provide an effectiveness measure.

The compliance rates for feed, seed and treated timber measure the percentage of feed, seed and treated timber samples meeting label guarantees.



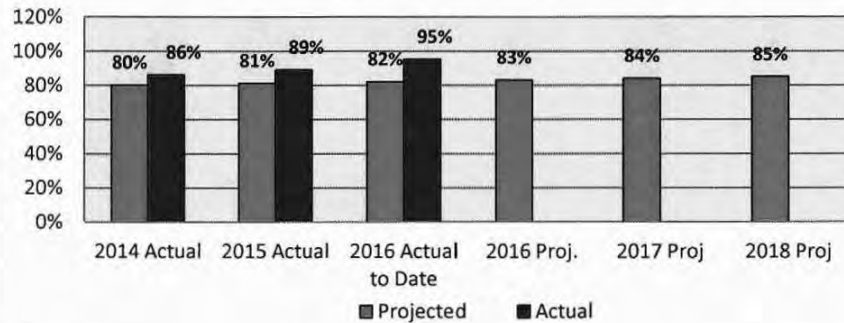
PROGRAM DESCRIPTION

Department: Agriculture

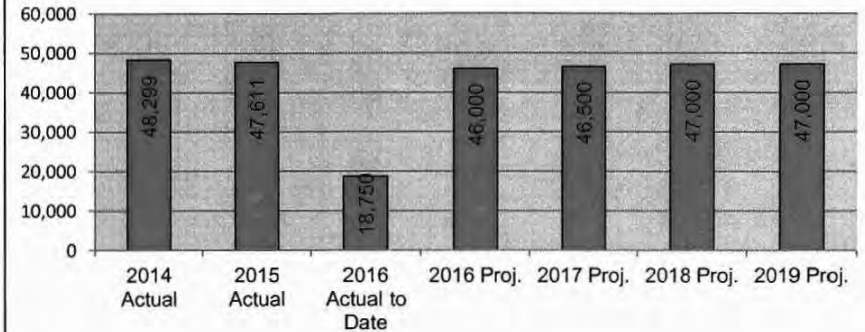
Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

Treated Timber Conformance Rate per Calendar Year



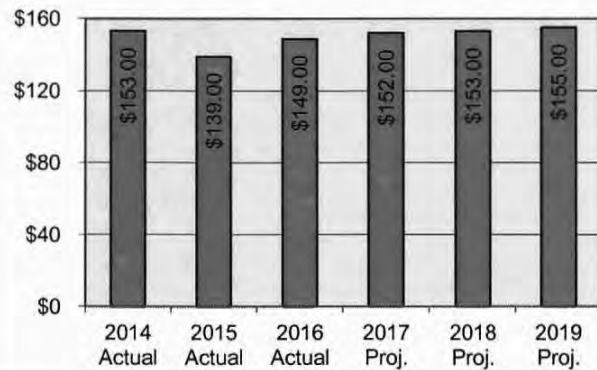
Total Laboratory Assays Performed by Calendar Year



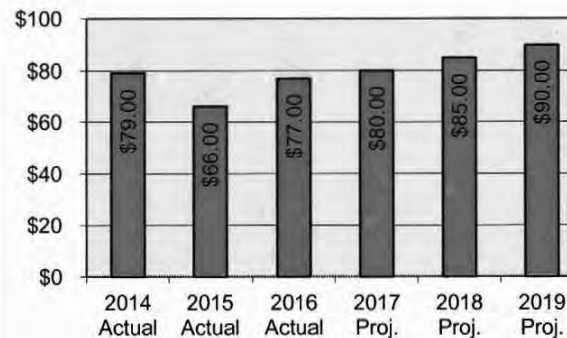
7b. Provide an efficiency measure.

Missouri farmers spent 2 billion dollars¹ for livestock feed in 2012. This figure does not include hay. This is about 24% of farm production expenditures. Seed and plant purchases in our state amounted to \$635 million¹ in 2012. This is about 6% of the farm production expenses.
Source: ¹2012 Farm Facts, Missouri Agricultural Services.

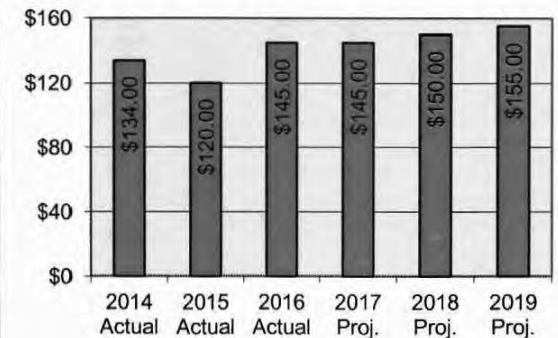
Cost Per Feed Sample Per Fiscal Year



Cost Per Seed Sample Per Fiscal Year



Cost Per Treated Timber Sample Per Fiscal Year



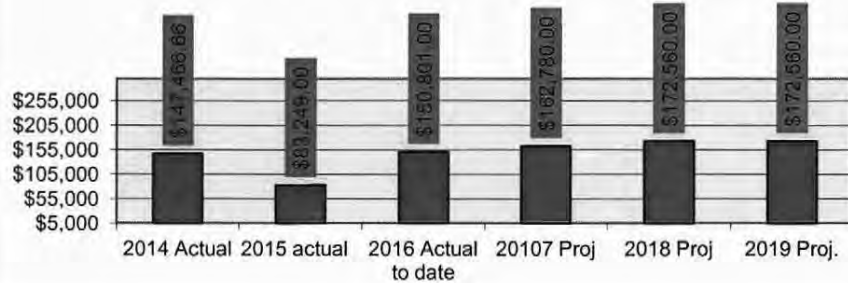
PROGRAM DESCRIPTION

Department: Agriculture

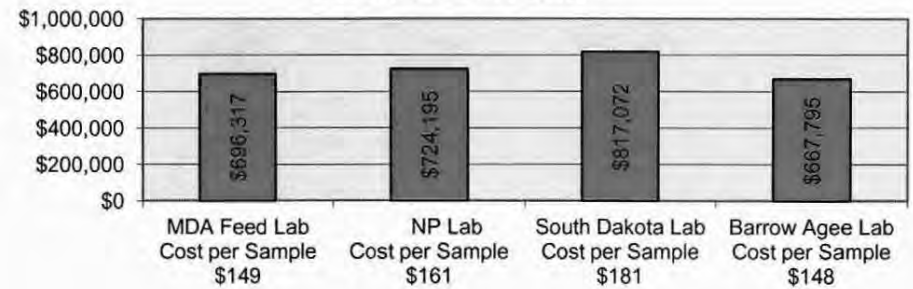
Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

Revenue Collected for Performance of Good Manufacturing Practices (GMP) & Bovine Spongiform Encephalopathy (BSE) Inspections Per Calendar Year



Cost Comparison MDA Feed Control Lab vs. Private Laboratories



7c. Provide the number of clients/individuals served, if applicable.

Both product producers and consumers benefit from assurances in product guarantees provided by the program sampling and regulatory action. Feed Clients include pet and specialty pet owners, horse owners and livestock producers, as well as manufactures of feeds. Seed clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat as well as seed producers and distributors. Purchasers and produce of vegetables and lawn seed are also clients since that seed is typically analyzed. Treated timber is extensively used by the housing industry, farming community, utilities, and railroads.

CALENDAR YEAR

	2014 Actual	2015 Actual	2016 Actual to Date	2016 Project	2017 Project	2018 Project	2019 Project
Commercial Feed Licenses Issued	1874	1856	1862	1885	1890	1895	1895
Seed Permits Issued	3949	4031	4039	3950	3950	3950	3950
Product Listing Filed	45,729	40,238	37,133	46,100	46,200	46,300	46,400
Companies Filing Quarterly Tonnage Reports	1658	1690	1706	1675	1680	1690	1690
Treated Timber Producers	62	55	49	55	55	55	55
Treated Timber Dealers	851	847	919	855	860	870	880

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Integrated Pest Management (IPM) program includes the Fresh Fruit and Vegetable Inspection and the Noxious Weed programs. IPM strategies anticipate pest problems and prevent them from reaching economically damaging levels. The goal of the IPM Program is to assist Missouri producers to reduce dependence on pesticides through increased use of biological control agents, pest-resistant plant varieties and adopting improved cultural management practices. The IPM Program cooperates with several different agencies, receiving grant funding for IPM for 2 specialty crop projects. The Missouri portion of the on-line pesticide-sensitive crop registry DriftWatch, a national site serving applicators, specialty crop growers and beekeepers, is overseen by the IPM program.

The IPM Program implemented a demonstration School IPM pilot project at a rural school district to reduce the routine use of pesticides. Through improved sanitation, moisture management, reduction of entry sites for pests, better food storage areas, and increased monitoring efforts the pilot school was able to reduce its pesticide applications by over 80% in a year. The IPM program received a third EPA grant and expanded the pilot project into additional districts. The adoption of IPM practices benefits students and staff by reducing their exposure to potential allergens (from mold, insects, and rodents) and pesticide residues from unnecessary treatments.

Fresh Fruit and Vegetable Inspections assure buyers and sellers of this highly perishable product that commodities are graded and packed to conform to established USDA standards which allows for an orderly marketing system. To facilitate these needs, one state program coordinator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma and southeast Kansas. The coordinator does all terminal market inspections which are inspections requested by Missouri produce wholesalers who feel the produce received does not meet the grade requested or ordered. The coordinator is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA-AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both shipping point and terminal market inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State and USDA-AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

Program coordinator for Fresh Fruit and Vegetable Inspections is certified to perform USDA audits to verify whether companies or farms are in compliance with Good Agricultural Practices (GAP) or Good Handling Practices (GHP). GAP or GHP certification is becoming a more common requirement by produce shippers to reduce the likelihood of microbial contamination. This service is provided upon request and paid for by the entity requesting certification. Educational programs on GAP, GHP and grading from an auditor's perspective are presented in conjunction with University of Missouri Extension.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Weed Statutes RSMo Sections 263.190 to 263.474,

Fresh Fruit and Vegetable Inspection Program: State statute: RSMO 265.060 and Federal statute: 7 U.S.C. 1621-1627.

3. Are there federal matching requirements? If yes, please explain.

For Fresh Fruit and Vegetable Inspection Program: Under the USDA-AMS Cooperative Agreement, the state agency collects fees established by USDA-AMS for inspections performed by the state. In turn, the state agency reimburses USDA-AMS a percentage of the fees collected. Reimbursement rates are: Terminal Market Rates - 8%. Shipping Point Inspections - 7.7%.

PROGRAM DESCRIPTION

Department: Agriculture

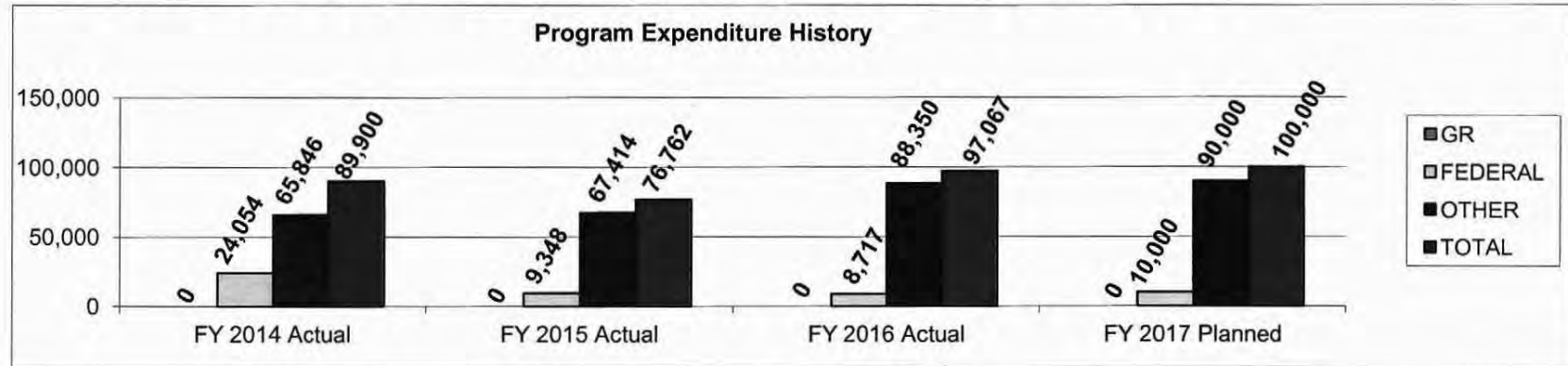
Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

4. Is this a federally mandated program? If yes, please explain.

No

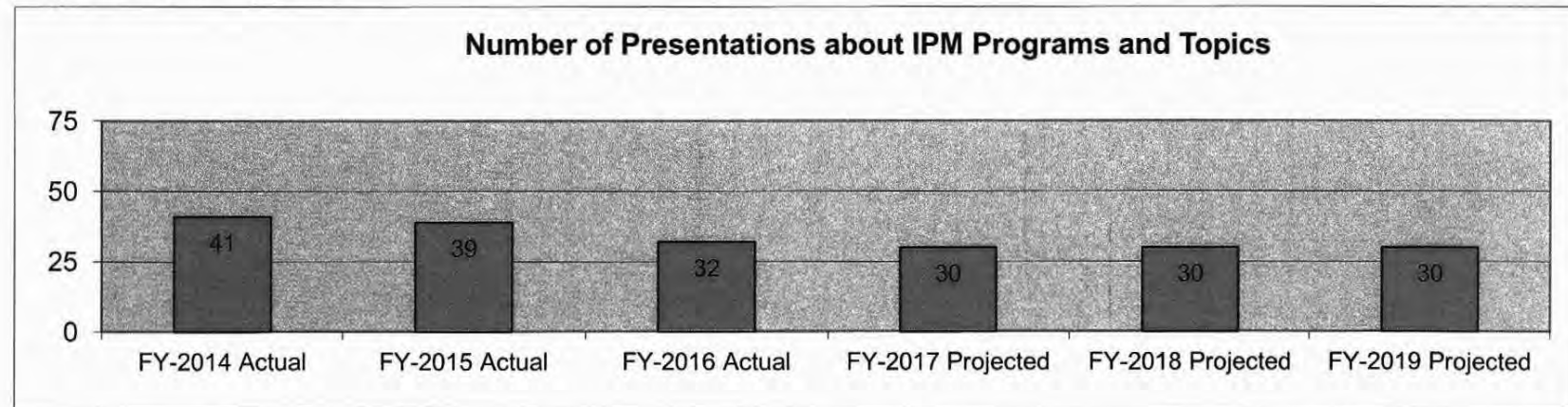
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

APF

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

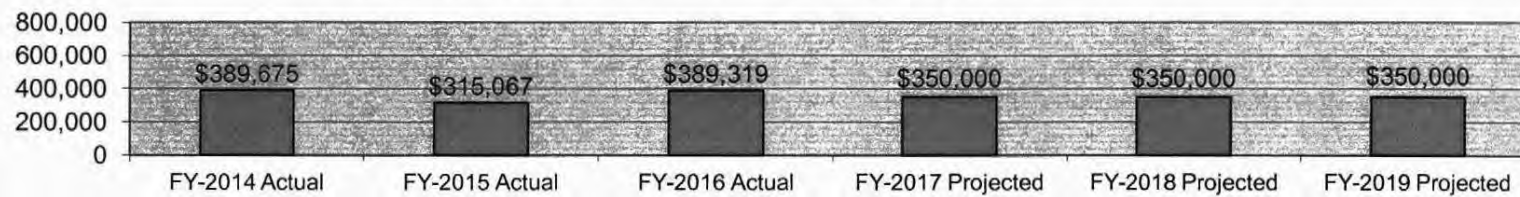
Department: Agriculture

Program: Integrated Pest Management Program

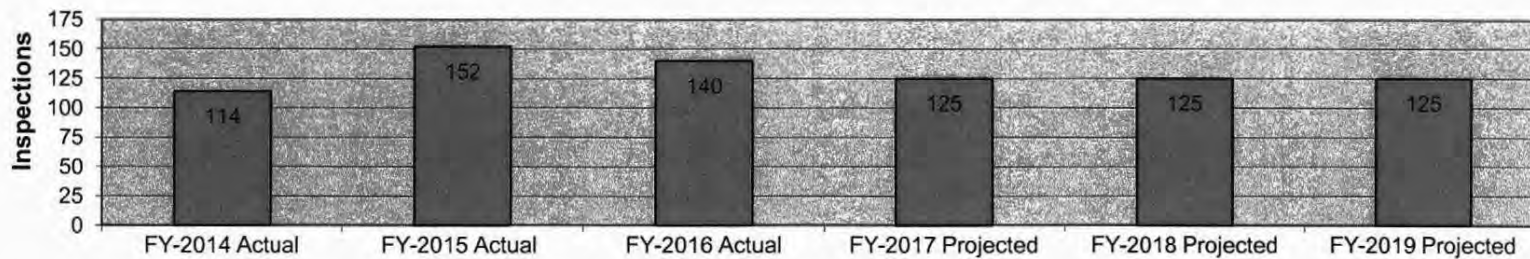
Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure (continued).

Value of Fresh Fruits and Vegetables Inspected



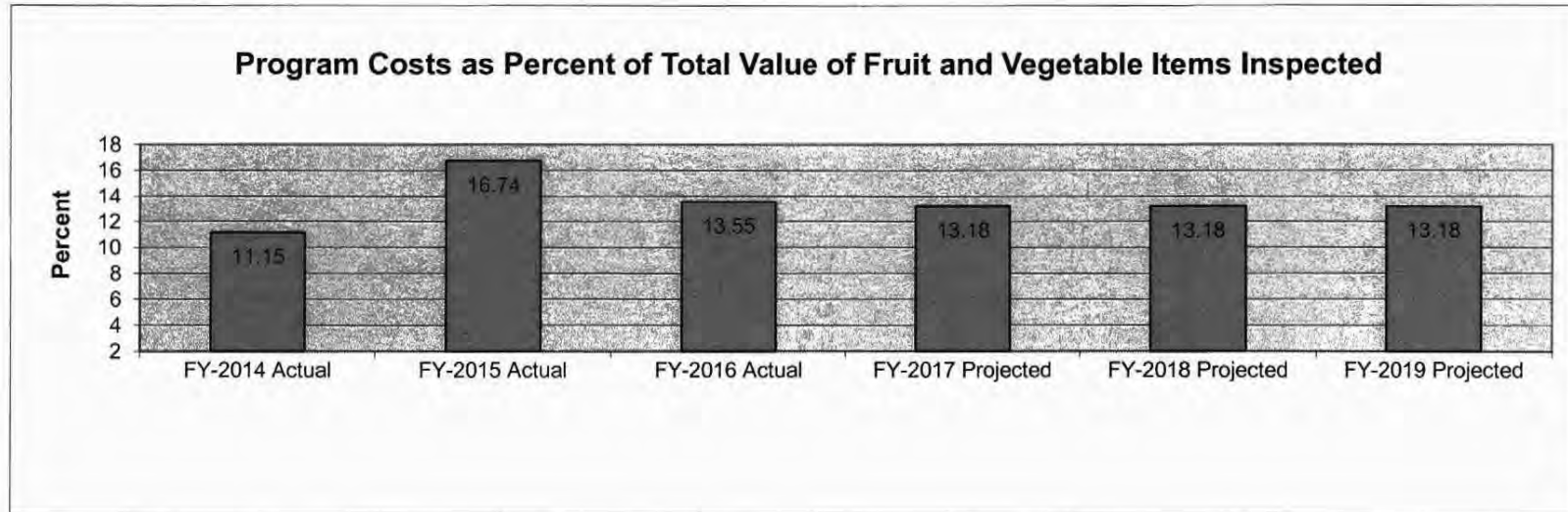
Number of Completed Fresh Fruit and Vegetable Inspections



PROGRAM DESCRIPTION

Department: Agriculture
 Program: Integrated Pest Management Program
 Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

IPM clients include school districts, specialty crop producers, gardeners and others who receive information concerning IPM and food safety.

IPM Clients	FY-2014 Actual	FY-2015 Actual	FY-2016 Actual	FY-2017 Projected	FY-2018 Projected	FY-2019 Projected
School	2653	1491	1909	1000	1000	1000
DriftWatch	3219	3360	3311	2500	2500	2500
Food Safety and Quality	170	150	160	200	200	200
Other Clients	1137	1513	1347	1000	1000	1000

	FY-2014		FY-2015		FY-2016		FY-2017	FY-2018	FY-2019
Fruit-Vegetable Clients	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Terminal Markets *	18	23	20	24	20	23	20	20	20
Shipping Point *	1	0	1	0	1	0	1	1	1

*Terminal market and shipping point inspections are done upon request from client.

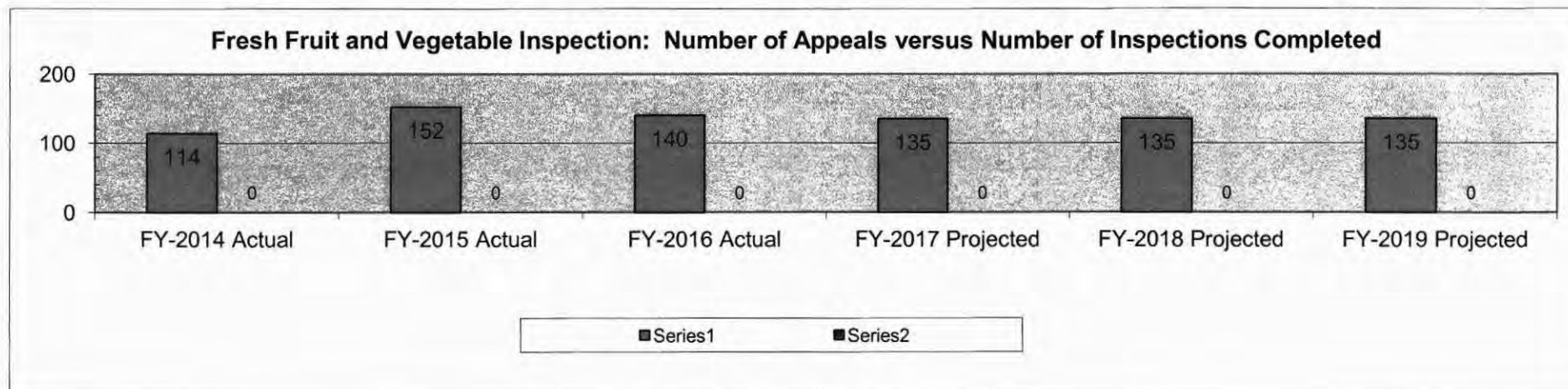
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Missouri Pesticide program is responsible for regulating the distribution, sale and use of all pesticides in the state of Missouri. The overall goal of the pesticide program in meeting both state and federal statutory responsibilities is to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life. The use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and enforcement. Field activities are performed by employees working from their homes with their main assignment in a specific region of the state. The Bureau has averaged 10,603 investigations and inspections over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; and the inspection of use and alleged misuse of pesticides. The Bureau of Pesticide Control continues to maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Pesticide Use Act, RSMo Sections 281.005 to 281.115, The Missouri Pesticide Registration Act, RSMo Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

3. Are there federal matching requirements? If yes, please explain.

Approximately 81% of federal grant program funds received require a 15% match of state funds. Approximately 19% of federal grant program funds received require a 50% match of state funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

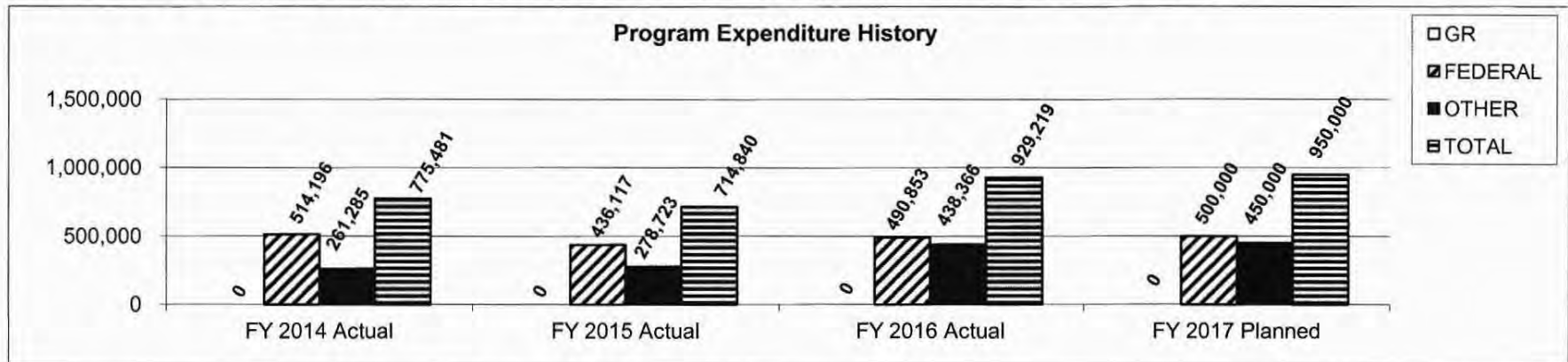
PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

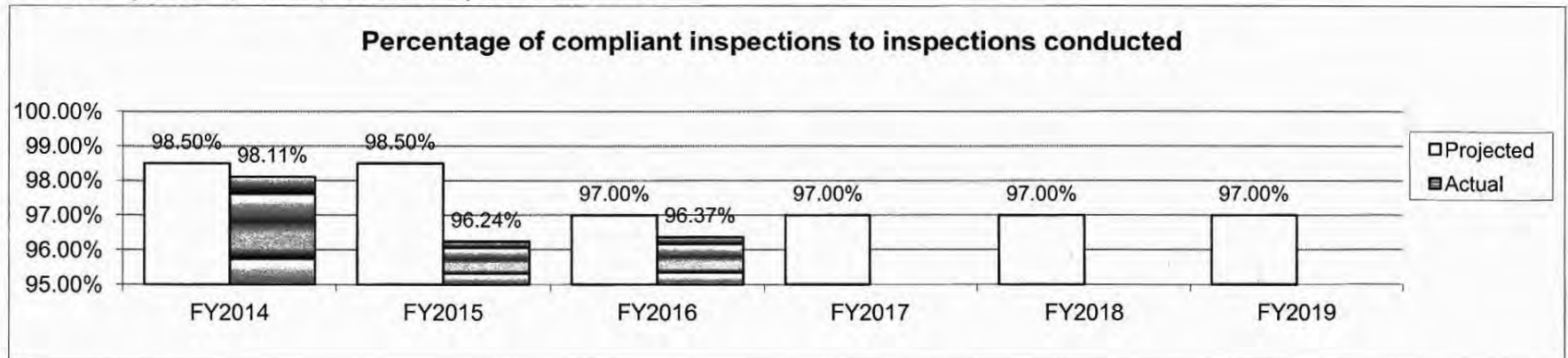


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

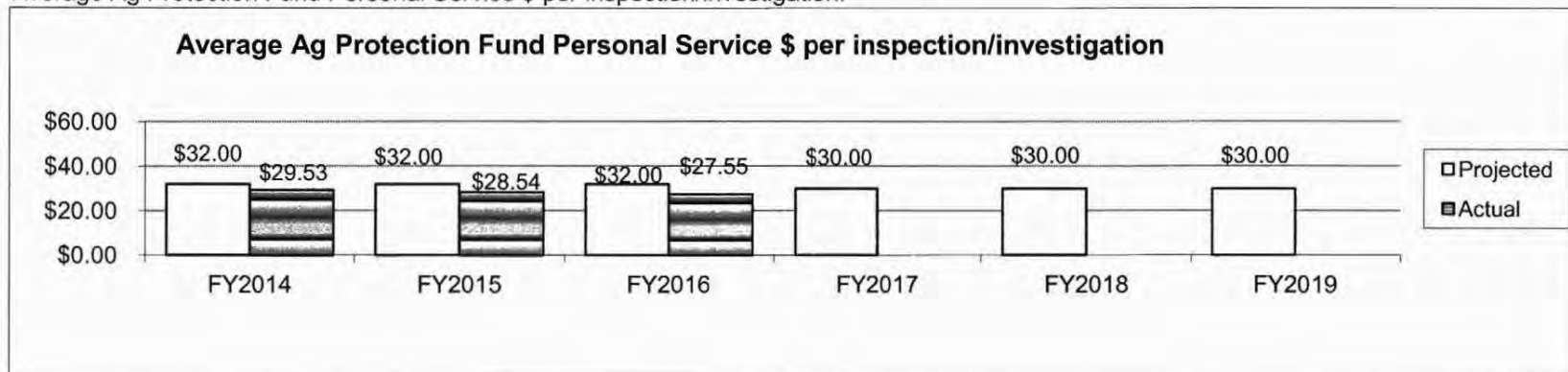
Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

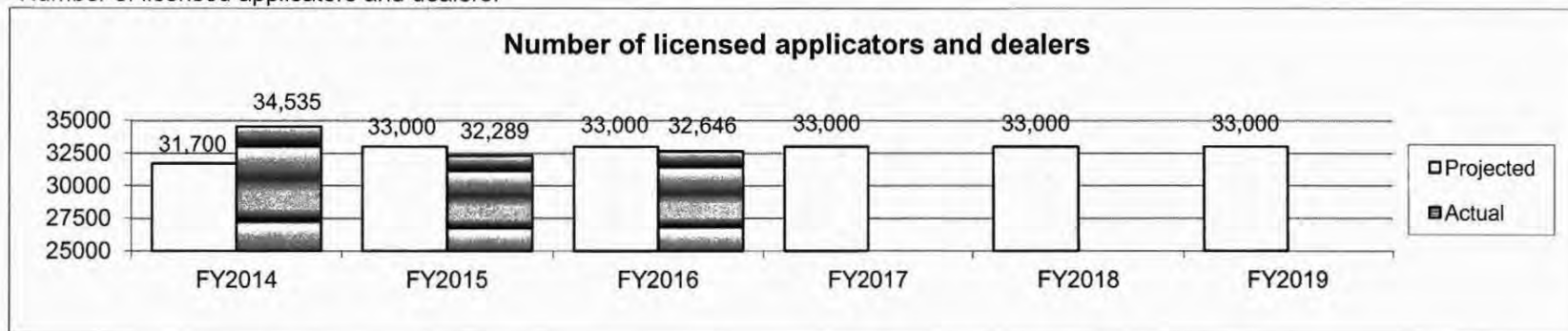
7b. Provide an efficiency measure.

Average Ag Protection Fund Personal Service \$ per inspection/investigation.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.



7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Plant Pest Control Bureau works to: 1) prevent the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) provides plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) provides consumer/industry protection and education in areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, significant exotic pest survey activities, and export certification as requested and needed. Nursery stock is a major pathway for exotic pests to gain entrance to our state (gypsy moth, emerald ash borer, sudden oak death, Ralstonia solanacearum R3B2, Thousand Cankers Disease of Walnut). Once here, these pests cause millions of dollars of damage, not only to nursery/landscape plants but also to agronomic and horticultural food/feed crops, forest industry products and our native forest habitats. Early detection and management is a primary goal of this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, RSMo Sections 263.010 to 263.180 The Missouri Apiculture Law, RSMo Sections 264.011 to 264.101,

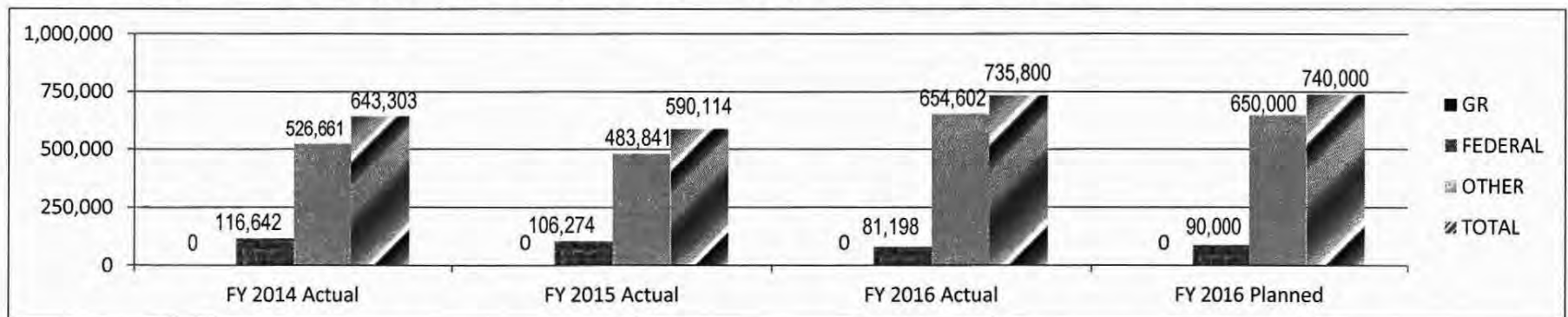
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Ag Protection Fund (0970)

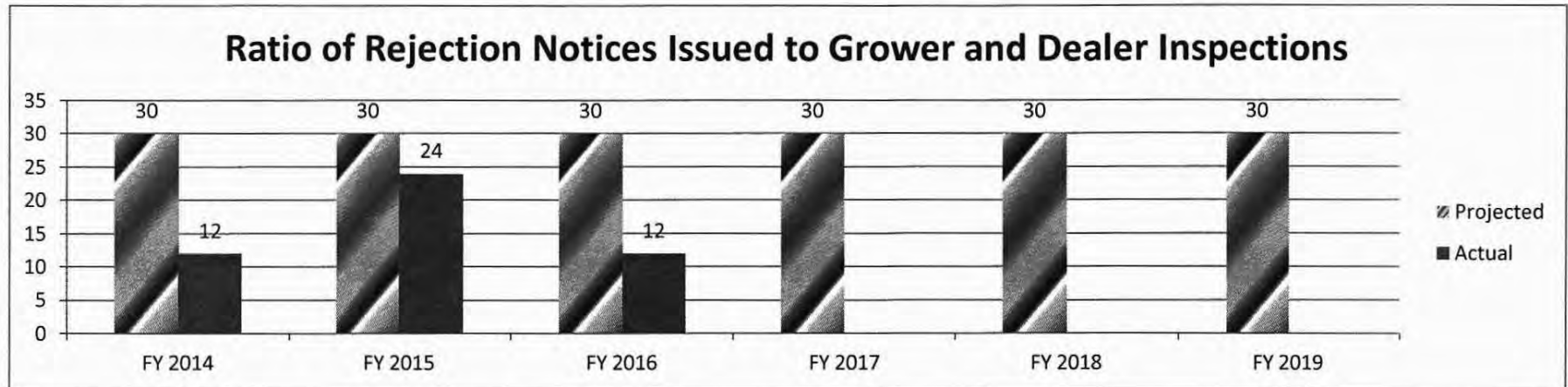
PROGRAM DESCRIPTION

Department: Agriculture

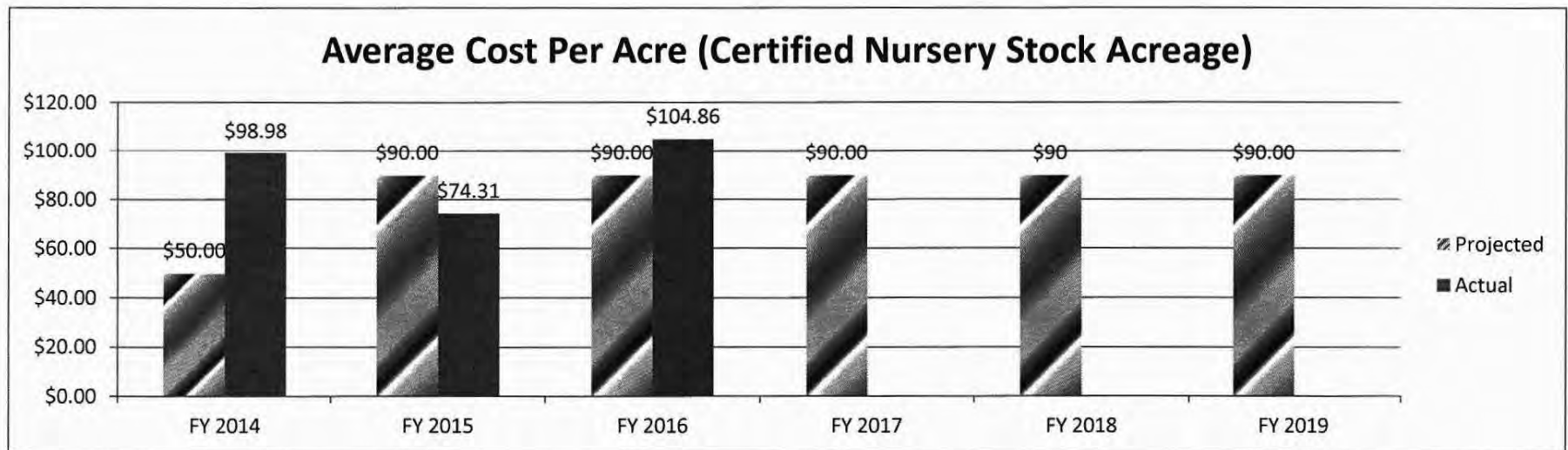
Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



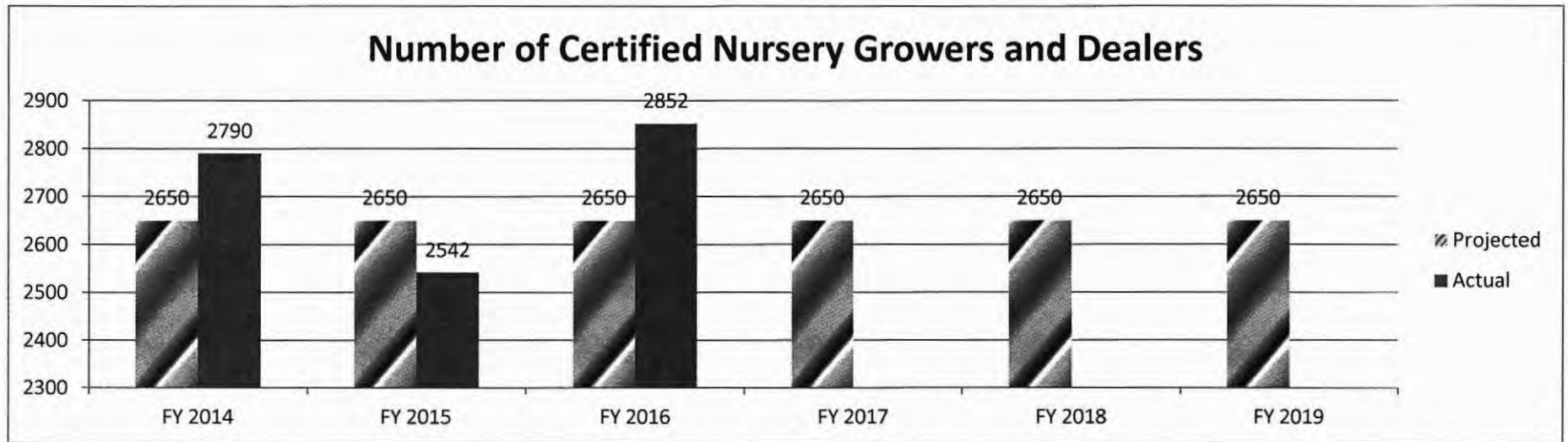
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
INVASIVE PEST CONTROL PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	11,712	0.47	30,951	1.65	30,951	1.65	0	0.00	
AGRICULTURE PROTECTION	119,511	3.54	133,887	3.50	133,887	3.50	0	0.00	
TOTAL - PS	131,223	4.01	164,838	5.15	164,838	5.15	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	10,517	0.00	11,388	0.00	11,388	0.00	0	0.00	
AGRICULTURE PROTECTION	24,262	0.00	58,000	0.00	58,000	0.00	0	0.00	
TOTAL - EE	34,779	0.00	69,388	0.00	69,388	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	0	0.00	
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	0	0.00	
TOTAL	166,002	4.01	294,226	5.15	294,226	5.15	0	0.00	
GRAND TOTAL	\$166,002	4.01	\$294,226	5.15	\$294,226	5.15	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Plant Industries Core: Invasive Pest Control	Budget Unit 35720C HB Section 6.115
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1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	30,951	133,887	164,838	PS	0	0	0	0
EE	0	11,388	58,000	69,388	EE	0	0	0	0
PSD	0	60,000	0	60,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	102,339	191,887	294,226	Total	0	0	0	0

FTE	0.00	1.65	3.50	5.15		0.00	0.00	0.00	0.00
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Est. Fringe	0	25,458	72,629	98,087		0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)	Other Funds: Ag Protection Fund (0970)
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2. CORE DESCRIPTION

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$7 billion forest products industry and its nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers disease of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. This program also works with emerald ash borer, imported fire ant and other exotic pest response efforts. The program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

3. PROGRAM LISTING (list programs included in this core funding)

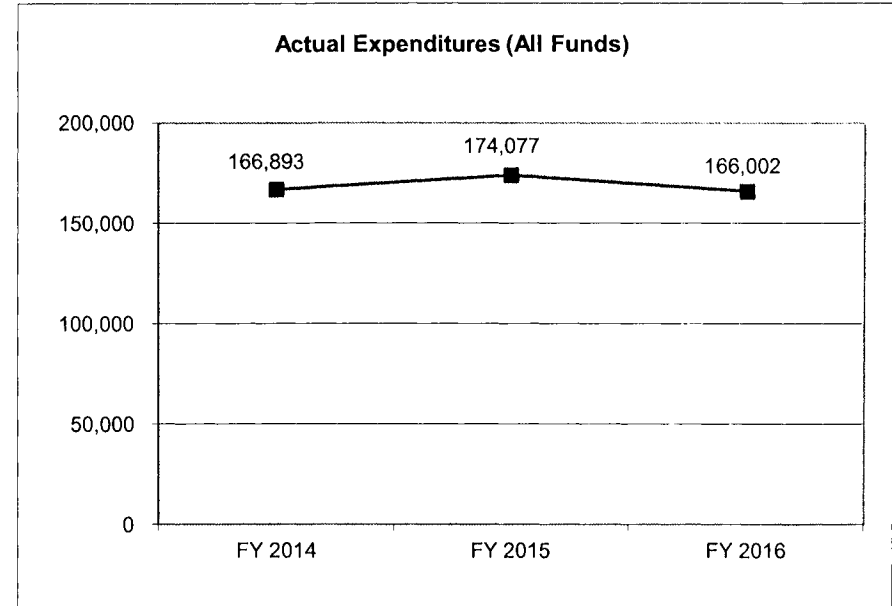
Invasive Pest Control

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35720C
Division:	Plant Industries		
Core:	Invasive Pest Control	HB Section	6.115

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	288,105	290,127	290,994	294,226
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	288,105	290,127	290,994	N/A
Actual Expenditures (All Funds)	166,893	174,077	166,002	N/A
Unexpended (All Funds)	121,212	116,050	124,992	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	80,720	76,974	79,503	N/A
Other	40,492	39,076	45,489	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE INVASIVE PEST CONTROL PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	5.15	0	30,951	133,887	164,838	
		EE	0.00	0	11,388	58,000	69,388	
		PD	0.00	0	60,000	0	60,000	
		Total	5.15	0	102,339	191,887	294,226	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1014 7868	PS	0.00	0	0	0		(0) To better align the budget to planned spending.
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	5.15	0	30,951	133,887	164,838	
		EE	0.00	0	11,388	58,000	69,388	
		PD	0.00	0	60,000	0	60,000	
		Total	5.15	0	102,339	191,887	294,226	
GOVERNOR'S RECOMMENDED CORE								
		PS	5.15	0	30,951	133,887	164,838	
		EE	0.00	0	11,388	58,000	69,388	
		PD	0.00	0	60,000	0	60,000	
		Total	5.15	0	102,339	191,887	294,226	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INVASIVE PEST CONTROL PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	9,137	0.28	0	0.00	10,000	0.30	0	0.00
PLANT INDUSTRIES PRG COOR	45,156	1.00	62,016	1.25	47,016	1.00	0	0.00
AGRICULTURE MGR B2	14,127	0.25	0	0.00	15,000	0.25	0	0.00
DIVISION DIRECTOR	6,845	0.08	0	0.00	7,500	0.10	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,166	0.10	0	0.00	5,000	0.10	0	0.00
PLANT INDUSTRIES WORKER	51,792	2.30	102,822	3.90	80,322	3.40	0	0.00
TOTAL - PS	131,223	4.01	164,838	5.15	164,838	5.15	0	0.00
TRAVEL, IN-STATE	7,728	0.00	16,000	0.00	16,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,974	0.00	2,700	0.00	2,700	0.00	0	0.00
SUPPLIES	11,931	0.00	24,544	0.00	24,544	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	650	0.00	4,068	0.00	4,068	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	154	0.00	5,346	0.00	5,346	0.00	0	0.00
M&R SERVICES	9,192	0.00	14,186	0.00	14,186	0.00	0	0.00
BUILDING LEASE PAYMENTS	150	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	444	0.00	444	0.00	0	0.00
TOTAL - EE	34,779	0.00	69,388	0.00	69,388	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$166,002	4.01	\$294,226	5.15	\$294,226	5.15	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$22,229	0.47	\$102,339	1.65	\$102,339	1.65		0.00
OTHER FUNDS	\$143,773	3.54	\$191,887	3.50	\$191,887	3.50		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

Program is found in the following core budget(s): Invasive Pests

	Plant Pest Control	Invasive Pests	TOTAL
GR	0	0	0
FEDERAL	90,000	25,000	115,000
OTHER	650,000	150,000	800,000
TOTAL	740,000	175,000	915,000

1. What does this program do?

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$7 billion forest products industry and its nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers disease of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. This program also works with emerald ash borer, imported fire ant and other exotic pest response efforts. The program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

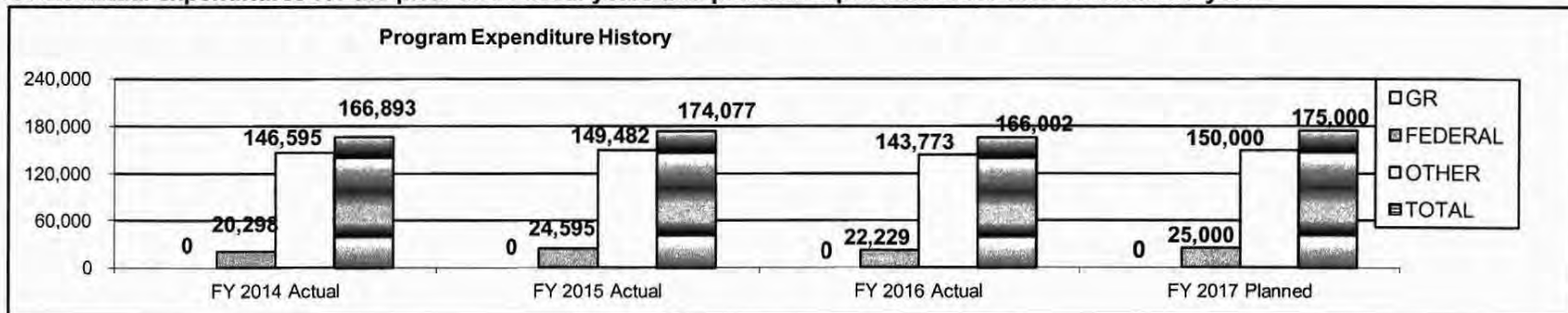
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

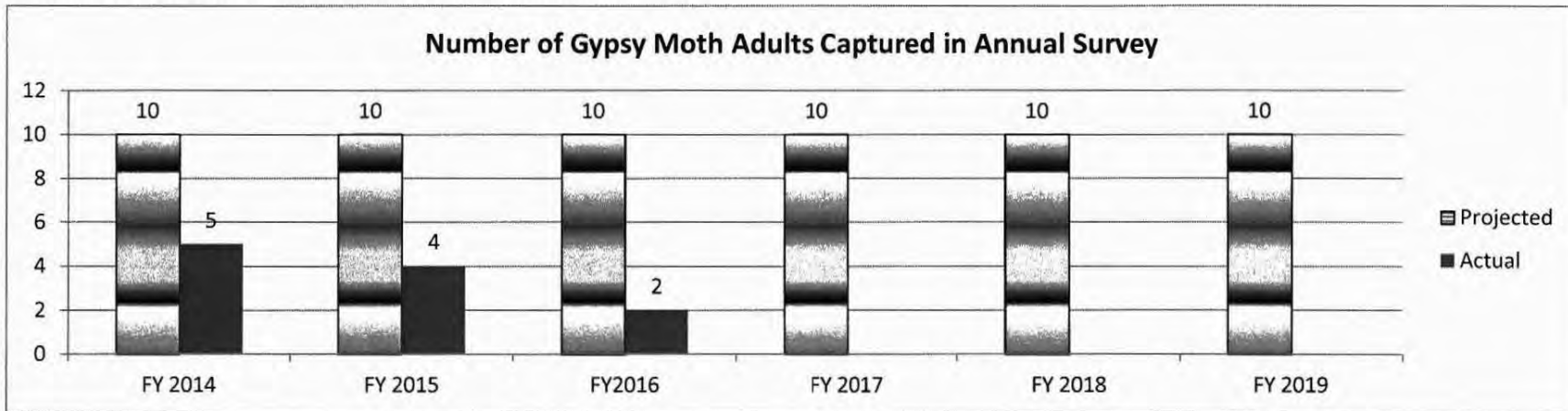
Program is found in the following core budget(s): Invasive Pests

6. What are the sources of the "Other " funds?

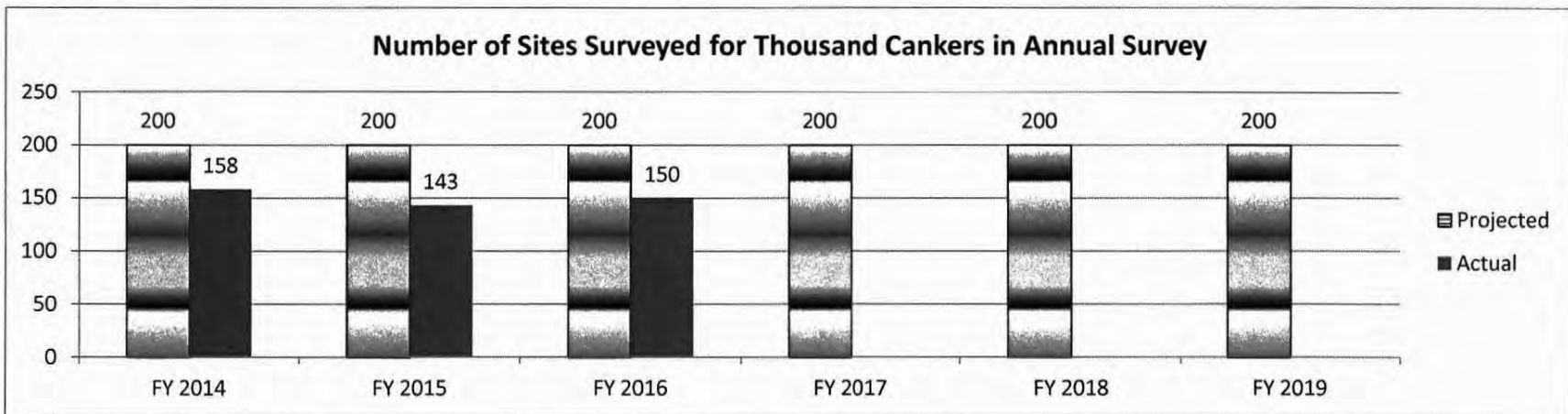
APF

7a. Provide an effectiveness measure.

Number of Gypsy Moths Captured Per Year In Statewide Survey



Effectiveness Measure: Number of Sites Surveyed for Thousand Cankers in Annual Survey



PROGRAM DESCRIPTION

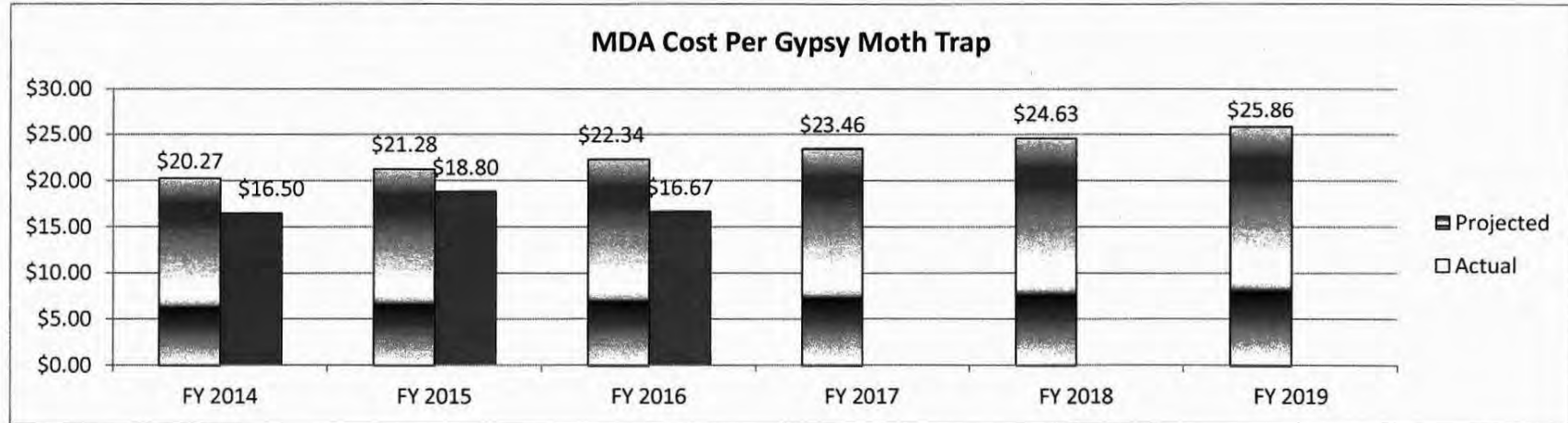
Department: Agriculture

Program: Invasive Pests

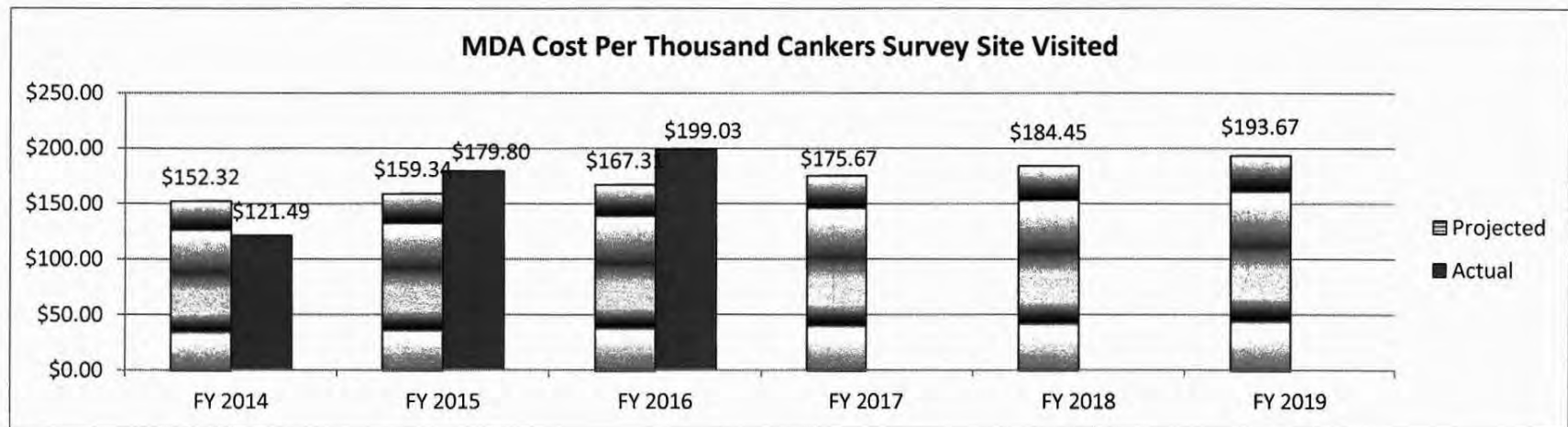
Program is found in the following core budget(s): Invasive Pests

7b. Provide an efficiency measure.

Efficiency Measure: MDA Cost/ Gypsy Moth Trap



Efficiency Measure: MDA Cost/Thousand Cankers Survey Site Visited



PROGRAM DESCRIPTION

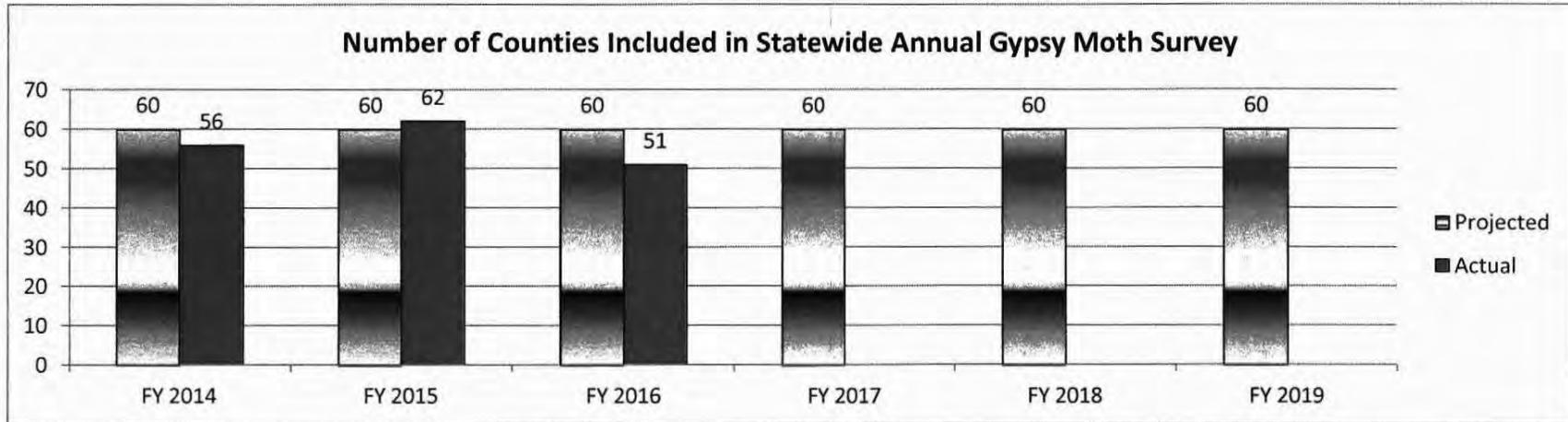
Department: Agriculture

Program: Invasive Pests

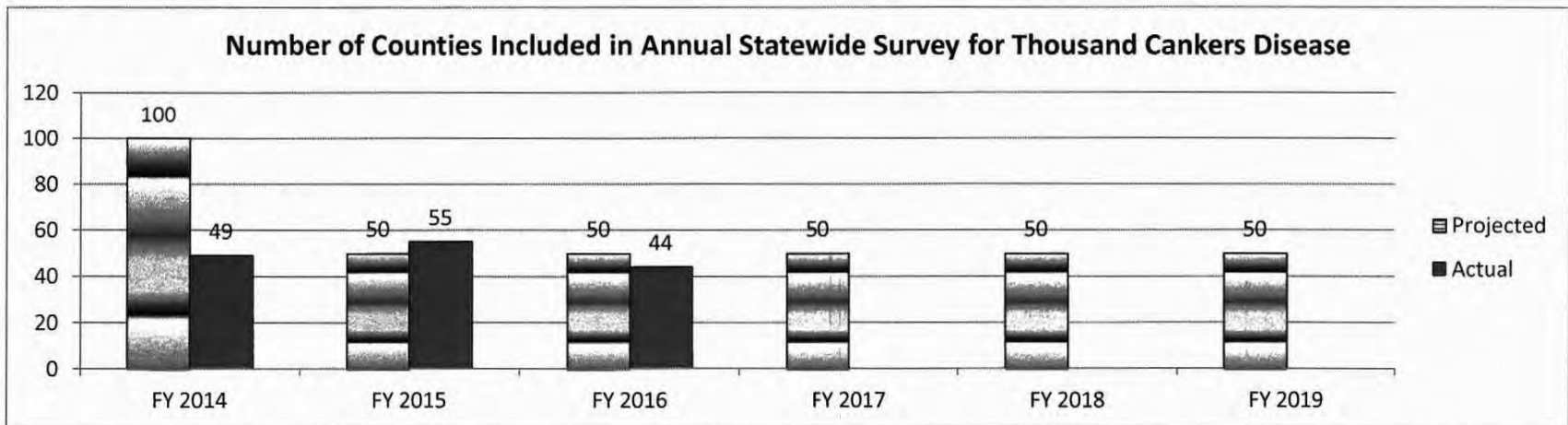
Program is found in the following core budget(s): Invasive Pests

7c. Provide the number of clients/individuals served, if applicable.

Number of Counties Included in Statewide Annual Survey



Number of Counties Included in Annual Statewide Survey for Thousand Cankers



PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

Program is found in the following core budget(s): Invasive Pests

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BOLL WEEVIL ERADICATION PGM									
CORE									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	2,567	0.03	40,673	1.00	40,673	1.00	0	0.00	
TOTAL - PS	2,567	0.03	40,673	1.00	40,673	1.00	0	0.00	
EXPENSE & EQUIPMENT									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	24,433	0.00	24,433	0.00	0	0.00	
TOTAL - EE	0	0.00	24,433	0.00	24,433	0.00	0	0.00	
PROGRAM-SPECIFIC									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	0	0.00	
TOTAL - PD	0	0.00	224	0.00	224	0.00	0	0.00	
TOTAL	2,567	0.03	65,330	1.00	65,330	1.00	0	0.00	
GRAND TOTAL	\$2,567	0.03	\$65,330	1.00	\$65,330	1.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Plant Industries Core: Boll Weevil	Budget Unit 35725C HB Section 6.115
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1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	40,673	40,673	PS	0	0	0	0
EE	0	0	24,433	24,433	EE	0	0	0	0
PSD	0	0	224	224	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>65,330</u>	<u>65,330</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	21,412	21,412
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)	Other Funds: Boll Weevil Suppression and Eradication (0823)
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2. CORE DESCRIPTION

The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri historically have cost cotton growers over eight million dollars annually in lost yield and treatment costs. The program was voted in by referendum in 2000, was implemented in 2001, and was continued in the eradication phase up to the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008 and will be in effect until 2018. Post-eradication efforts includes monitoring to prevent re-infestation of the boll weevil and cooperative efforts with other states to eliminate remaining weevil populations.

3. PROGRAM LISTING (list programs included in this core funding)

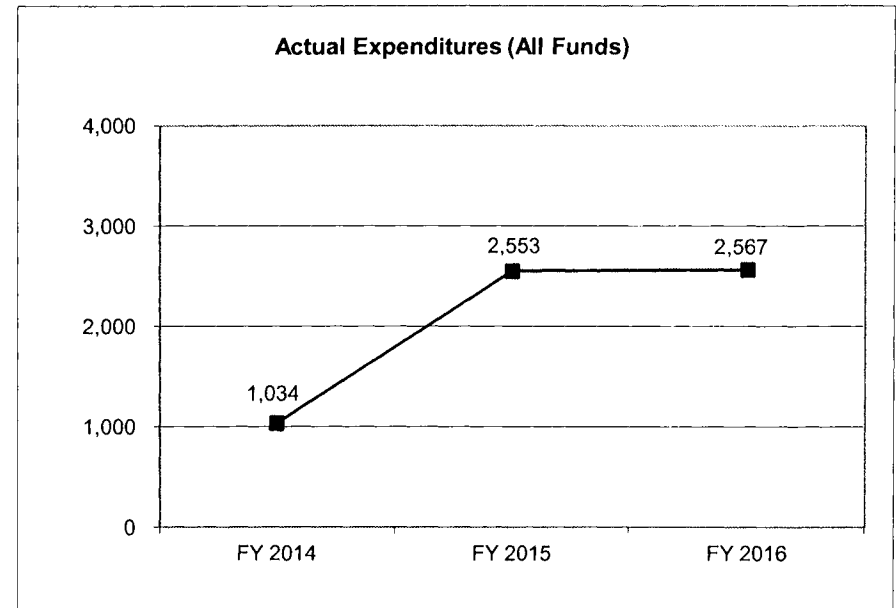
Boll Weevil

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35725C</u>
Division:	Plant Industries		
Core:	Boll Weevil	HB Section	<u>6.115</u>

4. FINANCIAL HISTORY

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2016</u> <u>Current Yr.</u>
Appropriation (All Funds)	63,887	64,318	64,532	65,330
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	63,887	64,318	64,532	N/A
Actual Expenditures (All Funds)	1,034	2,553	2,567	N/A
Unexpended (All Funds)	62,853	61,765	61,965	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	62,853	61,765	61,965	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE BOLL WEEVIL ERADICATION PGM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1.00	0	0	40,673	40,673	
		EE	0.00	0	0	24,433	24,433	
		PD	0.00	0	0	224	224	
		Total	1.00	0	0	65,330	65,330	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1016 0556	PS	0.00	0	0	0		(0) To better align the budget to planned spending.
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	1.00	0	0	40,673	40,673	
		EE	0.00	0	0	24,433	24,433	
		PD	0.00	0	0	224	224	
		Total	1.00	0	0	65,330	65,330	
GOVERNOR'S RECOMMENDED CORE								
		PS	1.00	0	0	40,673	40,673	
		EE	0.00	0	0	24,433	24,433	
		PD	0.00	0	0	224	224	
		Total	1.00	0	0	65,330	65,330	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOLL WEEVIL ERADICATION PGM								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	13,656	0.50	13,656	0.50	0	0.00
AGRICULTURE MGR B2	0	0.00	27,017	0.50	22,017	0.40	0	0.00
DIVISION DIRECTOR	2,567	0.03	0	0.00	5,000	0.10	0	0.00
TOTAL - PS	2,567	0.03	40,673	1.00	40,673	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	79	0.00	79	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	0	0.00
SUPPLIES	0	0.00	9,640	0.00	9,640	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,393	0.00	1,393	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	345	0.00	345	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	537	0.00	537	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	456	0.00	456	0.00	0	0.00
M&R SERVICES	0	0.00	2,345	0.00	2,345	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	852	0.00	852	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,901	0.00	4,901	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	0	0.00	24,433	0.00	24,433	0.00	0	0.00
DEBT SERVICE	0	0.00	200	0.00	200	0.00	0	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	0	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	0	0.00
GRAND TOTAL	\$2,567	0.03	\$65,330	1.00	\$65,330	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,567	0.03	\$65,330	1.00	\$65,330	1.00		0.00

PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

1. What does this program do?

The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007. Missouri cotton growers voted in a post-eradication program which began in calendar year of 2008. Post-eradication will be in effect until 2018.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 263.500 - Boll Weevil Eradication

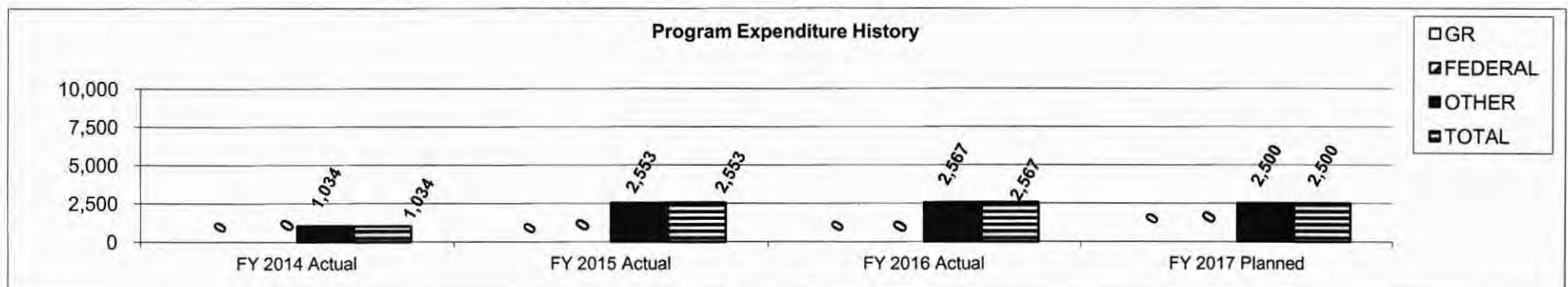
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

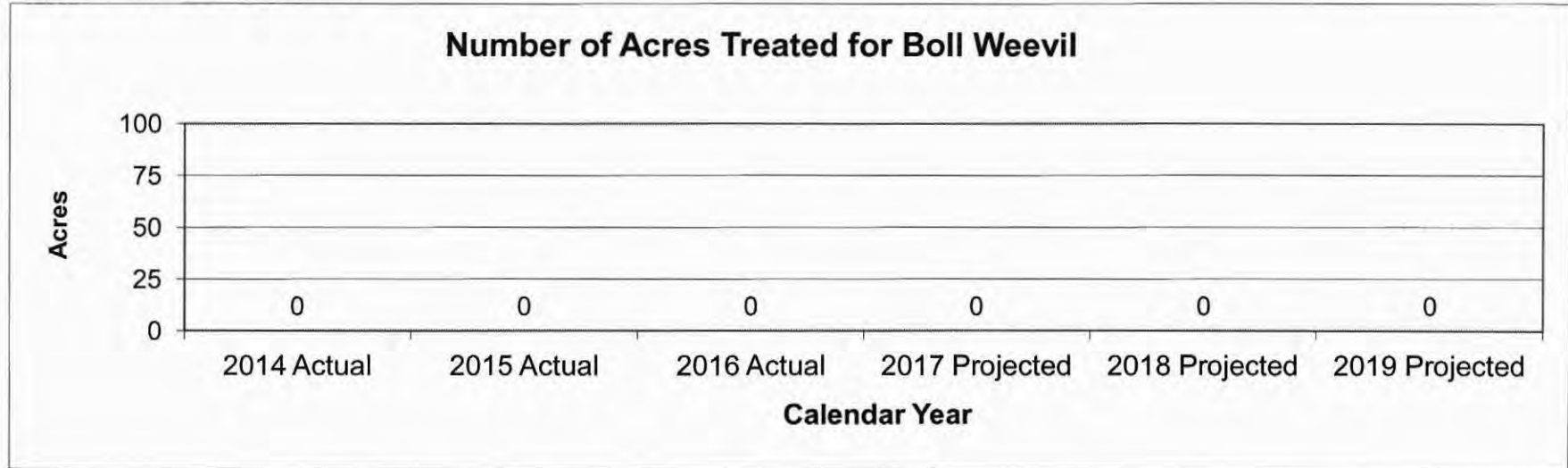
PROGRAM DESCRIPTION

Department Agriculture

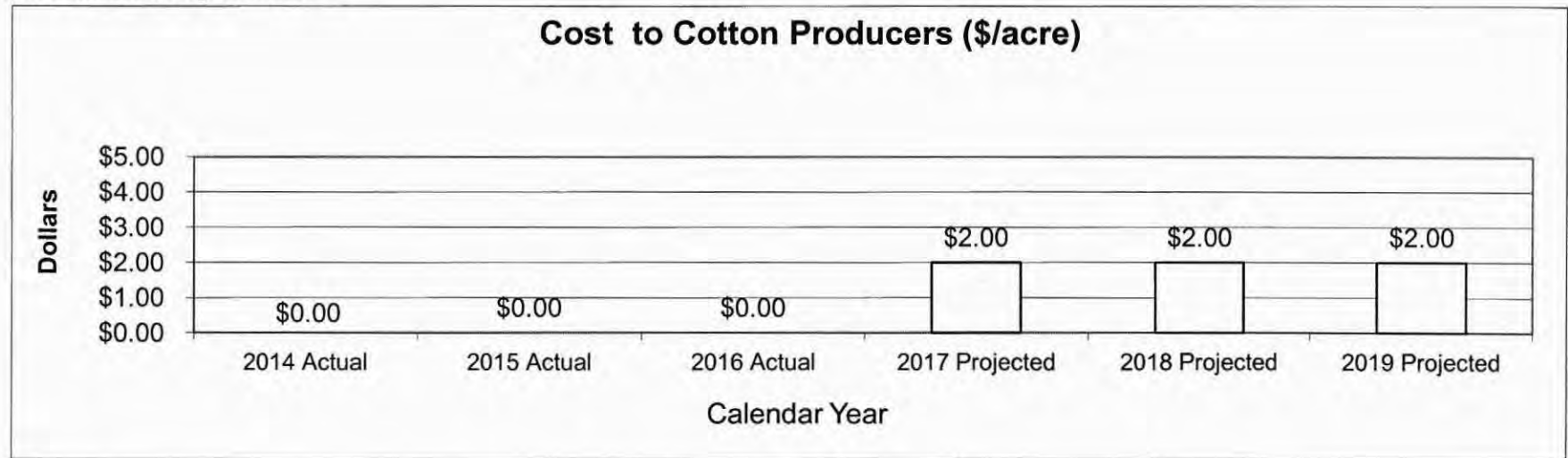
Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



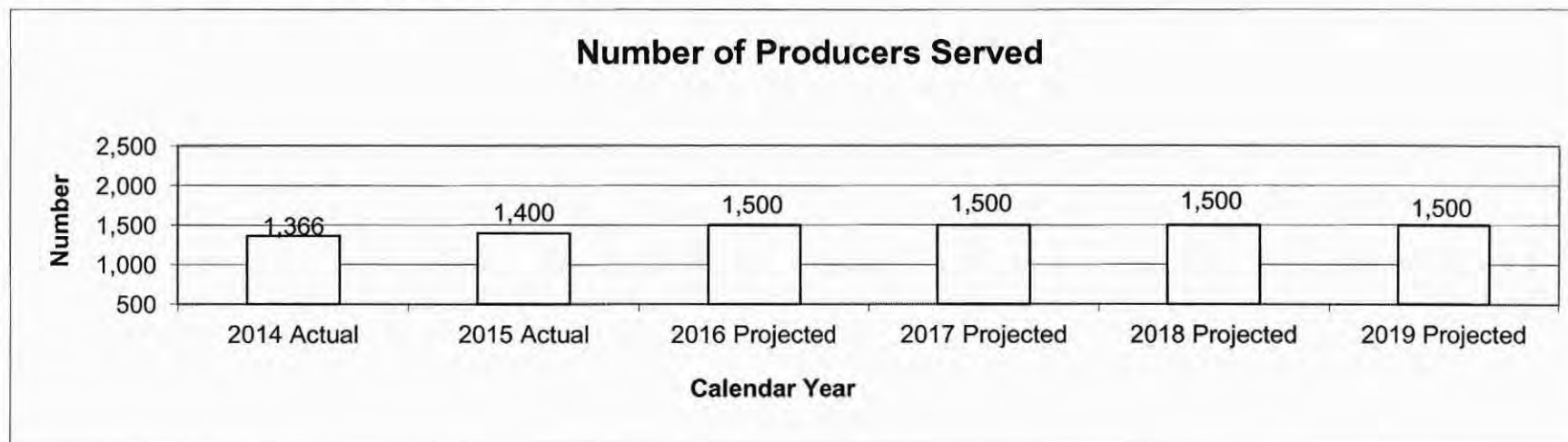
PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	426,115	11.62	448,567	11.59	448,567	11.59	0	0.00
AGRICULTURE-FEDERAL AND OTHER	35,741	0.83	38,290	1.00	38,290	1.00	0	0.00
PETROLEUM INSPECTION FUND	1,253,677	34.22	1,600,039	40.50	1,600,039	40.50	0	0.00
AGRICULTURE PROTECTION	523,794	15.03	535,198	17.02	535,198	17.02	0	0.00
TOTAL - PS	2,239,327	61.70	2,622,094	70.11	2,622,094	70.11	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	97,384	0.00	100,396	0.00	100,396	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	2,905	0.00	20,000	0.00	20,000	0.00	0	0.00
PETROLEUM INSPECTION FUND	355,201	0.00	757,817	0.00	757,817	0.00	0	0.00
AGRICULTURE PROTECTION	234,028	0.00	230,271	0.00	179,271	0.00	0	0.00
TOTAL - EE	689,518	0.00	1,108,484	0.00	1,057,484	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL	2,928,845	61.70	3,760,578	70.11	3,709,578	70.11	0	0.00
GRAND TOTAL	\$2,928,845	61.70	\$3,760,578	70.11	\$3,709,578	70.11	\$0	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35801C
Division:	Weights, Measures and Consumer Protection		
Core:	Weights, Measures and Consumer Protection	HB Section	6.120

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	448,567	38,290	2,135,237	2,622,094
EE	100,396	20,000	937,088	1,057,484
PSD	0	30,000	0	30,000
TRF	0	0	0	0
Total	548,963	88,290	3,072,325	3,709,578

FTE	11.59	1.00	57.52	70.11
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Est. Fringe	241,929	20,761	1,175,836	1,438,526
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	11.59	1.00	57.52	70.11
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Est. Fringe	119,470	10,308	592,916	722,694
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)

2. CORE DESCRIPTION

The Weights and Measures Division encourages agricultural and economic growth while protecting the public through regular inspection programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division monitors weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels are tested to insure they meet advertised grade and octane specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.

3. PROGRAM LISTING (list programs included in this core funding)

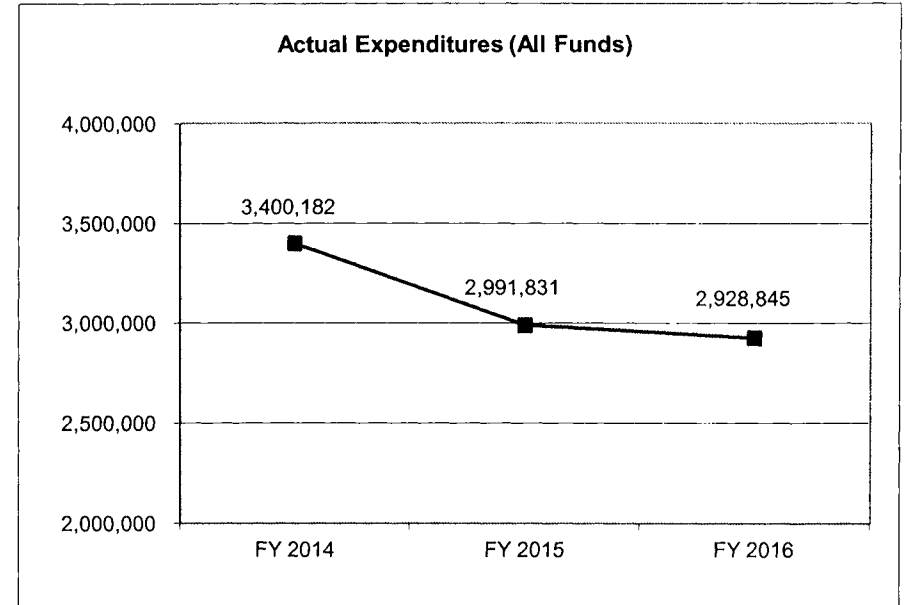
Device & Commodity: Large Scale Inspection
 Device & Commodity: Small Scale, Egg, and Milk Inspection
 Fuel Quality
 Grain Moisture Meter
 Metrology Laboratory
 Petroleum Device & Safety Inspection

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35801C
Division:	Weights, Measures and Consumer Protection		
Core:	Weights, Measures and Consumer Protection	HB Section	6.120

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,097,373	3,682,074	4,533,912	3,760,578
Less Reverted (All Funds)	(15,988)	(16,135)	(16,205)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,081,385	3,665,939	4,517,707	N/A
Actual Expenditures (All Funds)	3,400,182	2,991,831	2,928,845	N/A
Unexpended (All Funds)	681,203	674,108	1,588,862	N/A
Unexpended, by Fund:				
General Revenue	710	825	463	N/A
Federal	84,592	39,178	48,893	N/A
Other	595,901	634,105	1,539,506	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE WEIGHTS MEASURES & CONSMR PROT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	70.11	448,567	38,290	2,135,237	2,622,094	
			EE	0.00	100,396	20,000	988,088	1,108,484	
			PD	0.00	0	30,000	0	30,000	
			Total	70.11	548,963	88,290	3,123,325	3,760,578	
DEPARTMENT CORE ADJUSTMENTS									
Reduce One Time	1052	7871	EE	0.00	0	0	(51,000)	(51,000)	Primary mass recalibration.
Core Reallocation	941	8381	PS	0.00	0	0	0	(0)	To better align the budget with planned spending.
NET DEPARTMENT CHANGES				0.00	0	0	(51,000)	(51,000)	
DEPARTMENT CORE REQUEST									
			PS	70.11	448,567	38,290	2,135,237	2,622,094	
			EE	0.00	100,396	20,000	937,088	1,057,484	
			PD	0.00	0	30,000	0	30,000	
			Total	70.11	548,963	88,290	3,072,325	3,709,578	
GOVERNOR'S RECOMMENDED CORE									
			PS	70.11	448,567	38,290	2,135,237	2,622,094	
			EE	0.00	100,396	20,000	937,088	1,057,484	
			PD	0.00	0	30,000	0	30,000	
			Total	70.11	548,963	88,290	3,072,325	3,709,578	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C	DEPARTMENT: Agriculture	
BUDGET UNIT NAME: Weights, Measures & Consumer Protection	DIVISION: Weights, Measures & Consumer Protection	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
We are requesting flexibility in the Weights, Measures & Consumer Protection division's General Revenue (GR), Federal, and Other Funds Personal Service and/or Expense and Equipment appropriation, provided that not more than five percent (5%) flexibility is allowed between PS and EE and not more than 75 percent (75%) flexibility is allowed between funds for each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not used for the first time in several years.	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 75% of its appropriation between funds.	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 75% of its appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not used for the first time in several years. In earlier years funding was flexed from PS to EE to cover field inspection expenses.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	21,752	0.67	68,213	2.00	68,213	2.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	84,468	2.97	80,384	3.00	86,384	3.00	0	0.00
EXECUTIVE II	39,624	1.00	40,385	1.00	40,385	1.00	0	0.00
CHEMIST I	32,124	0.92	35,537	1.00	35,537	1.00	0	0.00
CHEMIST III	150,261	3.54	229,908	5.00	229,908	5.00	0	0.00
CHEMIST IV	0	0.00	54,361	1.00	54,361	1.00	0	0.00
METROLOGY SPECIALIST	36,639	0.96	39,253	1.00	39,253	1.00	0	0.00
FUEL DEVICE SAFETY INSPECTOR	773,871	22.81	858,795	24.76	858,795	24.76	0	0.00
WEIGHTS & MEASURES INSP I	648,550	19.88	693,883	21.64	693,883	21.64	0	0.00
WEIGHTS & MEASURES INSP II	39,287	0.98	40,918	1.00	40,918	1.00	0	0.00
FUEL DEVICE SAFETY SPECIALIST	80,100	2.00	84,044	2.00	84,044	2.00	0	0.00
LABORATORY MGR B1	54,281	1.01	55,061	1.00	55,061	1.00	0	0.00
LABORATORY MANAGER B2	56,507	1.00	57,639	1.00	57,639	1.00	0	0.00
AGRICULTURE MGR B2	104,655	1.85	114,861	2.00	114,861	2.00	0	0.00
DIVISION DIRECTOR	70,303	0.82	86,963	1.00	86,963	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	22,186	0.59	60,956	1.21	48,456	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,120	0.24	0	0.00	6,500	0.21	0	0.00
LABORATORY TECHNICIAN	19,599	0.46	20,933	0.50	20,933	0.50	0	0.00
TOTAL - PS	2,239,327	61.70	2,622,094	70.11	2,622,094	70.11	0	0.00
TRAVEL, IN-STATE	132,830	0.00	147,883	0.00	144,883	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,972	0.00	16,959	0.00	19,959	0.00	0	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	275,129	0.00	340,105	0.00	278,105	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,418	0.00	12,519	0.00	15,519	0.00	0	0.00
COMMUNICATION SERV & SUPP	42,772	0.00	34,082	0.00	42,082	0.00	0	0.00
PROFESSIONAL SERVICES	30,087	0.00	137,839	0.00	97,839	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	536	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	105,410	0.00	96,137	0.00	116,137	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	84,802	0.00	104,802	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	65,042	0.00	228,292	0.00	228,292	0.00	0	0.00
BUILDING LEASE PAYMENTS	334	0.00	2,100	0.00	2,100	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
EQUIPMENT RENTALS & LEASES	90	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,898	0.00	5,866	0.00	5,866	0.00	0	0.00
TOTAL - EE	689,518	0.00	1,108,484	0.00	1,057,484	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$2,928,845	61.70	\$3,760,578	70.11	\$3,709,578	70.11	\$0	0.00
GENERAL REVENUE	\$523,499	11.62	\$548,963	11.59	\$548,963	11.59		0.00
FEDERAL FUNDS	\$38,646	0.83	\$88,290	1.00	\$88,290	1.00		0.00
OTHER FUNDS	\$2,366,700	49.25	\$3,123,325	57.52	\$3,072,325	57.52		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lb. These types of devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. The Large Scale program consists of 6 inspectors who must hold a valid CDL license to operate a large scale inspection truck. Four trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. The two 2013 trucks carry 21,000 lbs of calibrated test weights and a 5,000 lb calibrated weight cart to perform the necessary inspections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo Chapter 413

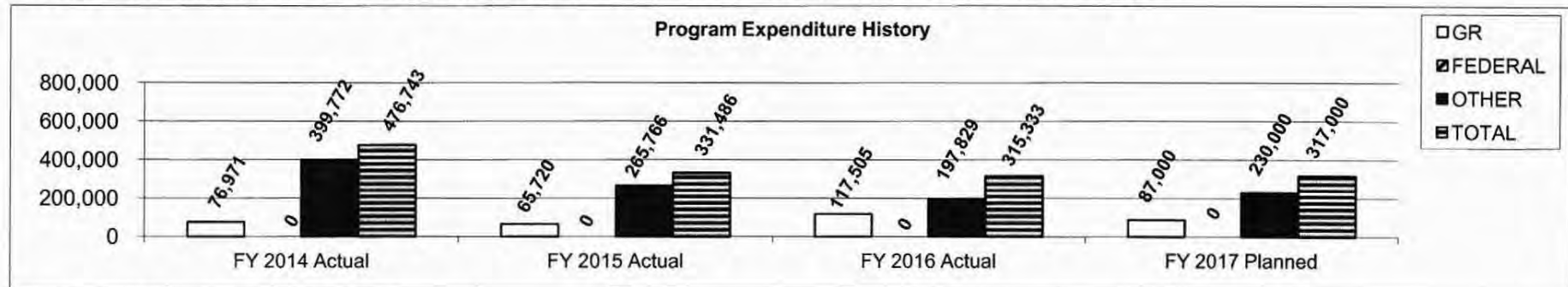
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

PROGRAM DESCRIPTION

Department: Agriculture

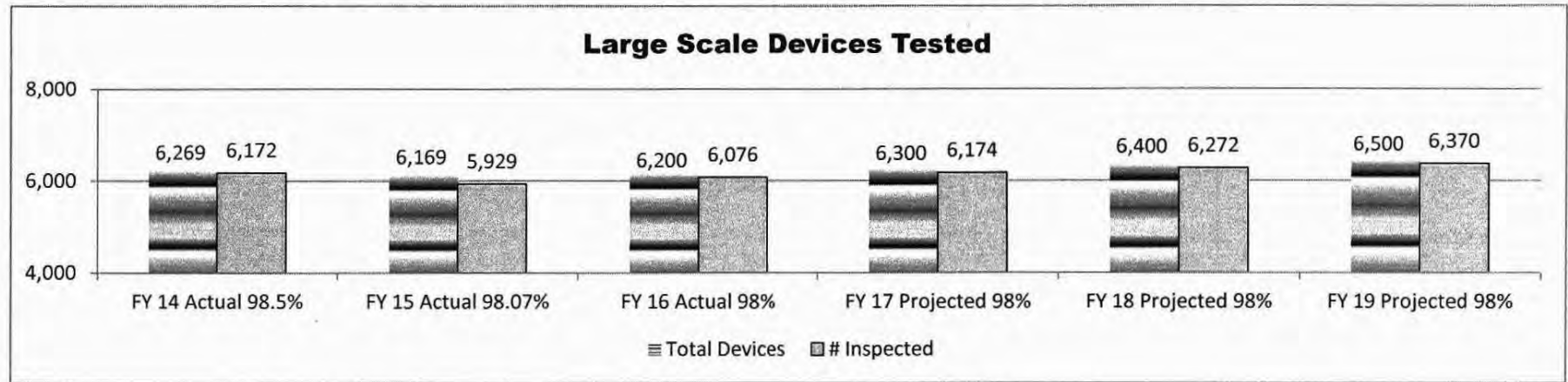
Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

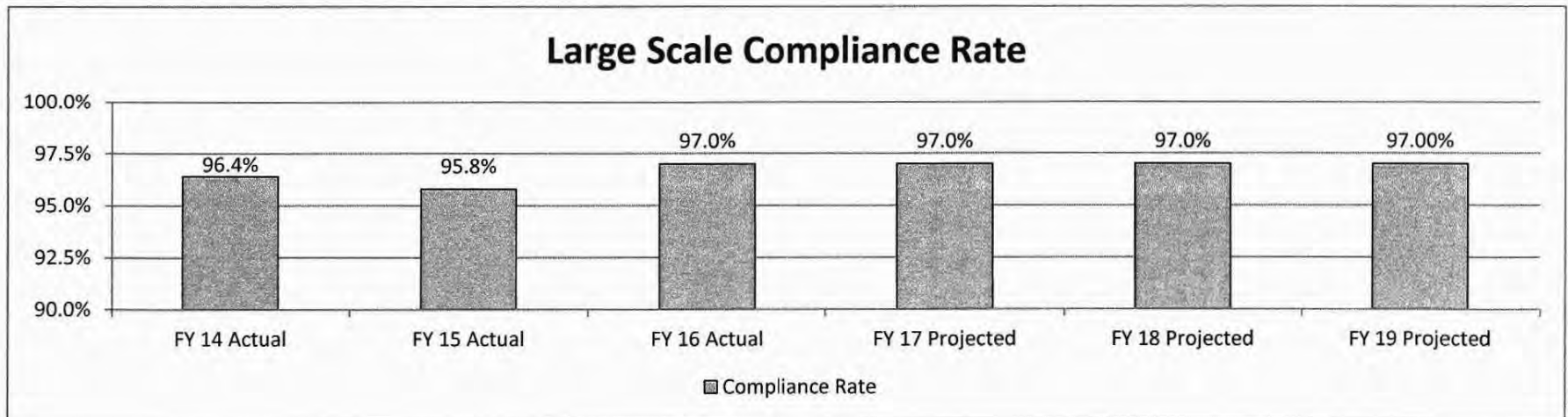
7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?

The inspection staff currently consists of 6 inspectors. (FY 12 and beyond - tracking includes only commercial devices.)



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

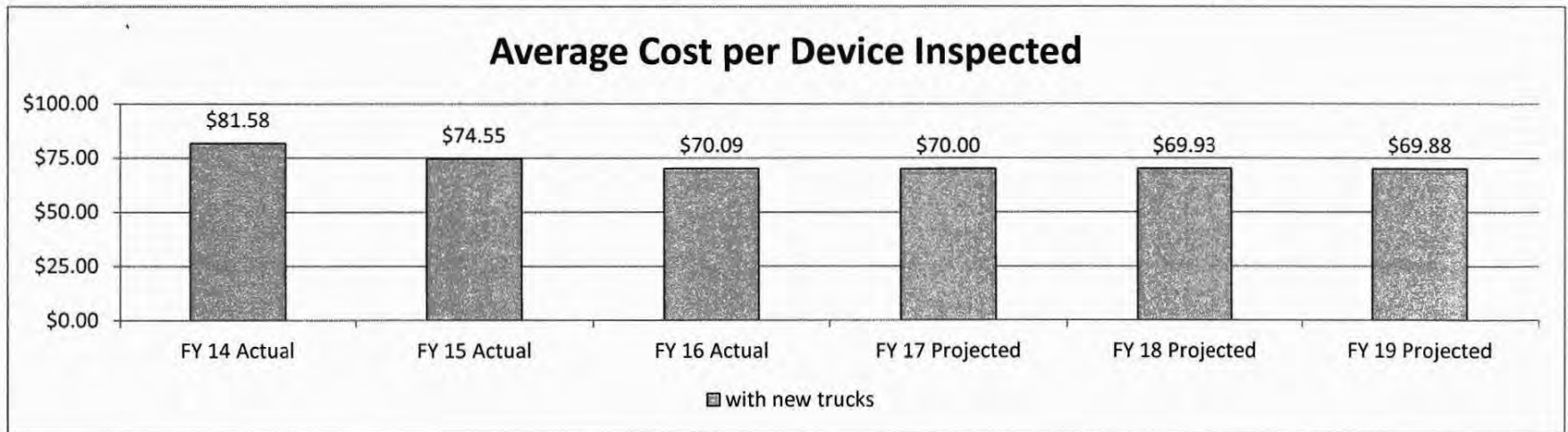
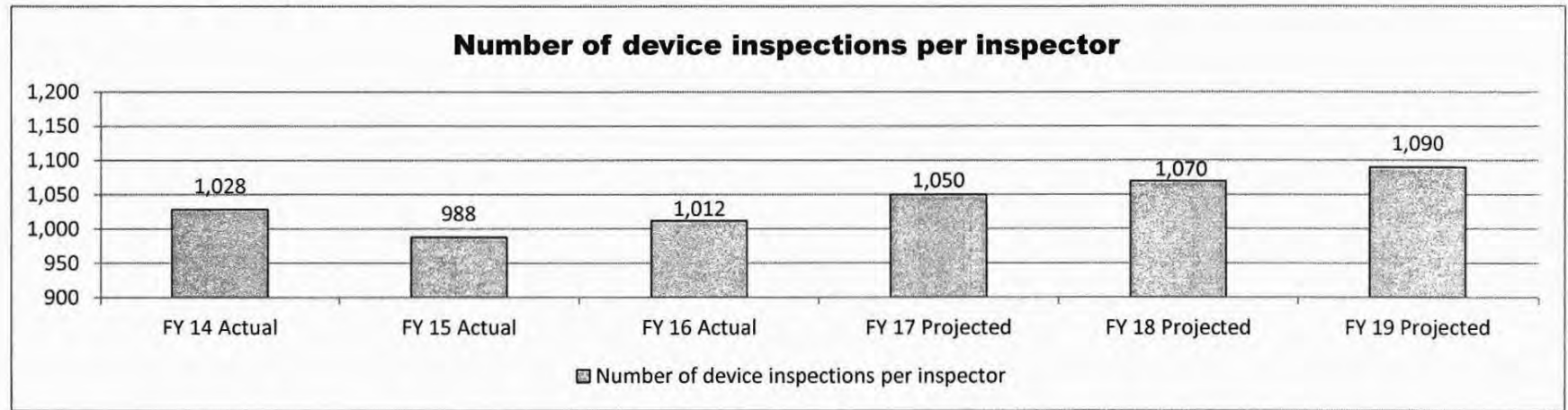
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7b. Provide an efficiency measure.

Number of inspections per employee



PROGRAM DESCRIPTION

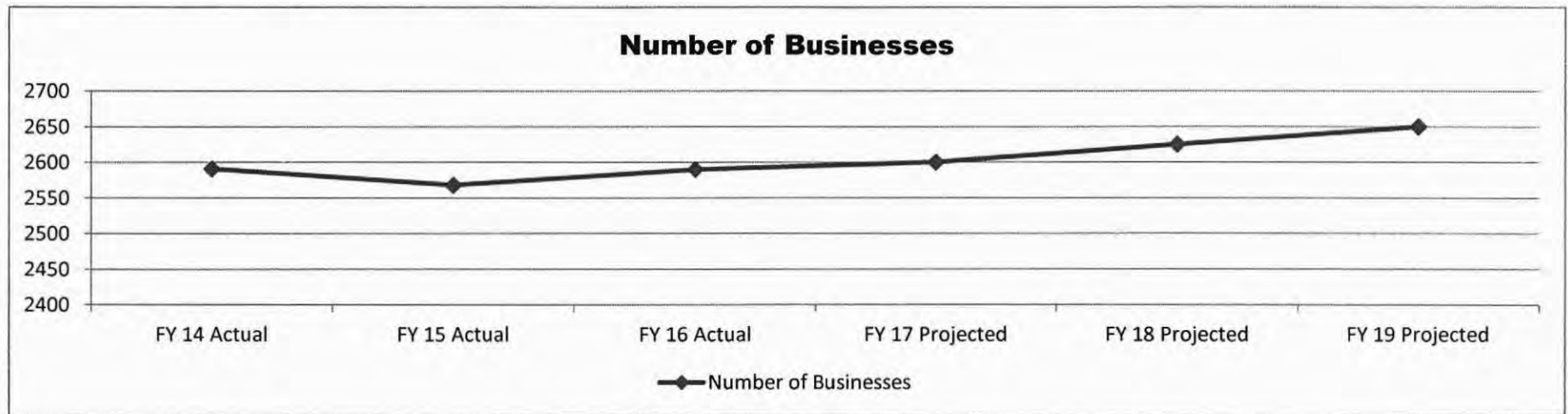
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7c. Provide the number of clients/individuals served, if applicable.

Number of businesses with large capacity scales.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. This program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. This program also enforces country of origin labeling of fresh meat sold at retail level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo. Chapter 413, 416, 196, 265

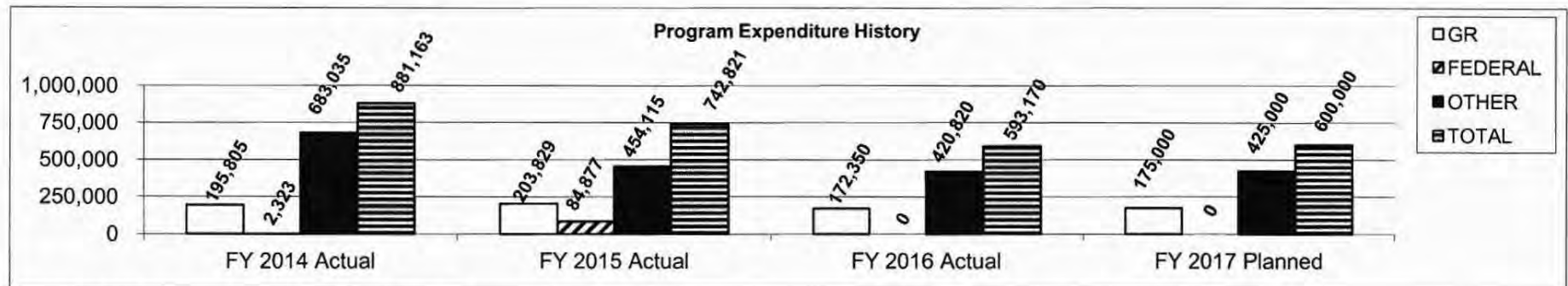
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

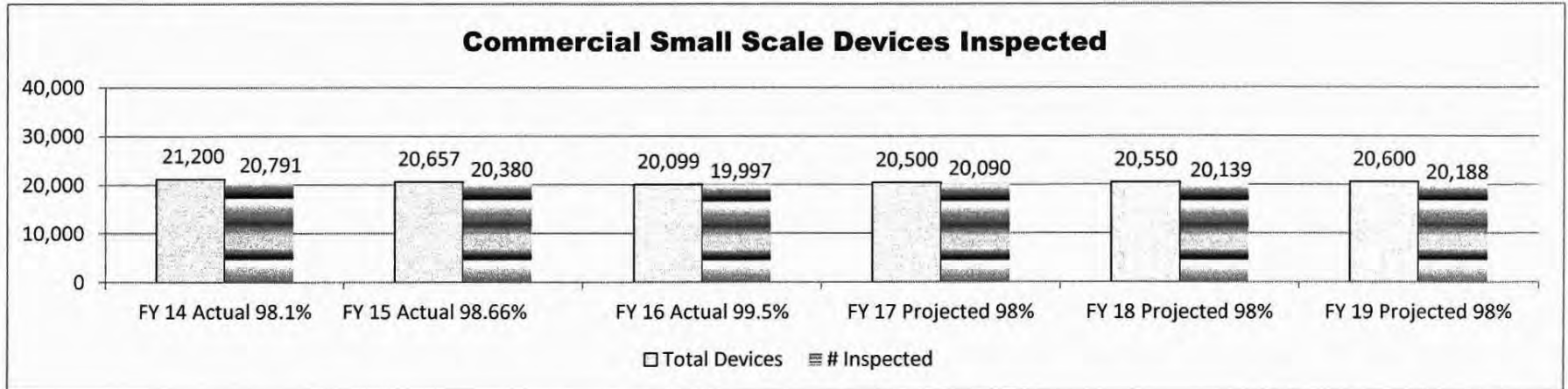
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

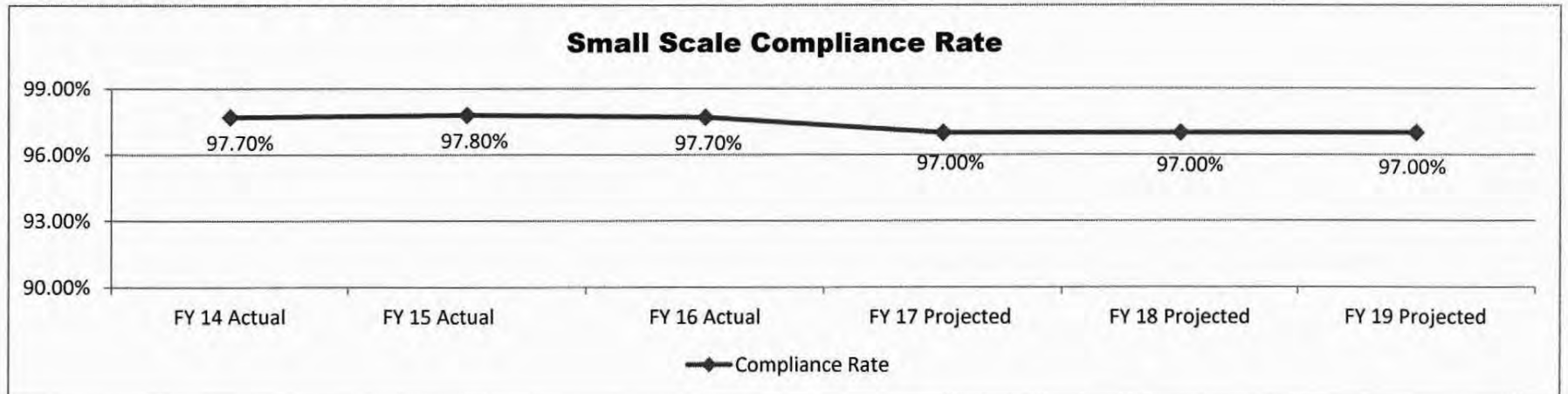
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected? (FY 12 and beyond - tracking includes only commercial devices)



What was the compliance rate for devices inspected?



PROGRAM DESCRIPTION

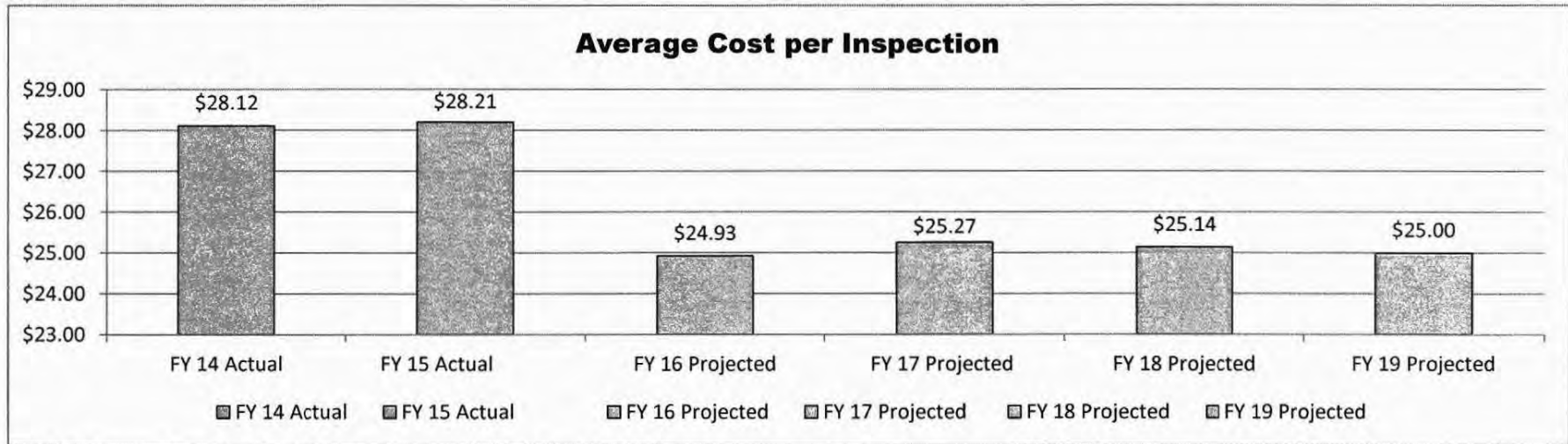
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

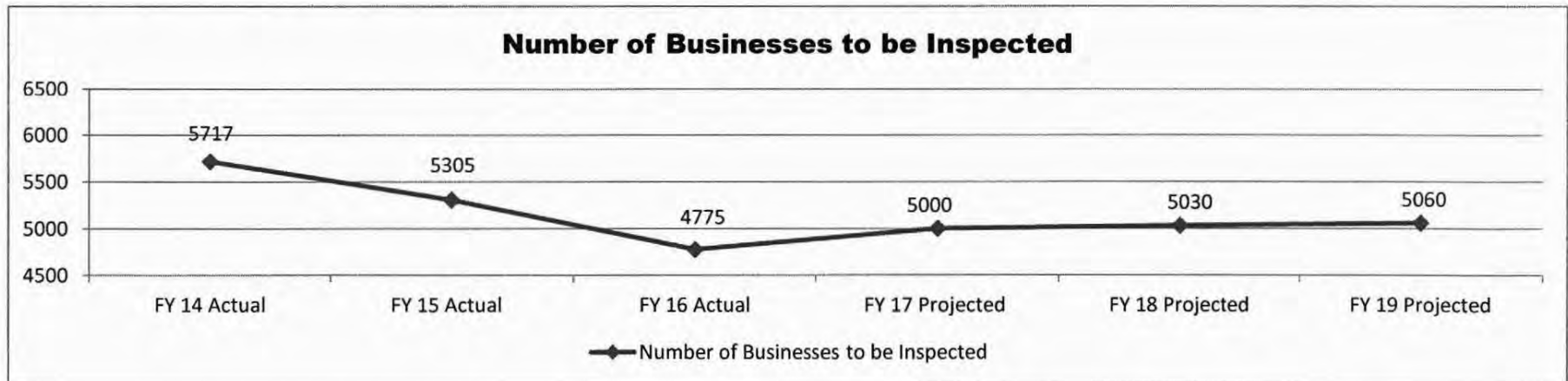
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Average cost per inspection. Total inspections include device, egg, milk, price verification, country of origin, and package inspections.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Fuel Quality Program is responsible for assuring all motor fuels, other fuels, and motor oils meet minimum quality specifications. Through a vigorous program of inspection, sampling, testing, and enforcement, the program protects Missouri consumers and sellers of petroleum fuels and products. The program also includes testing of alternative fuels such as E85 Fuel Ethanol and Biodiesel blends to ensure the quality and consumer acceptance of these fuels. Missouri drivers spend approximately one and one half cents for every 100 gallons to fund the program and insure fuel quality in the state. This program is the only one in the United States that tests petroleum products with a processing time for most samples of less than 24 hours. This ensures that fuel not meeting specifications is corrected or removed before it is sold, protecting Missouri's consumers. Benefits of the program are twofold: First, economic benefits are derived from consumers receiving quality products and services in the areas of fuel quality, motor oil, vehicle efficiency and vehicle maintenance. Second, by monitoring compliance with the air pollution control program and fuel quality specifications, the program promotes better air quality and more efficient fuel use.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 414.012 - 414.152

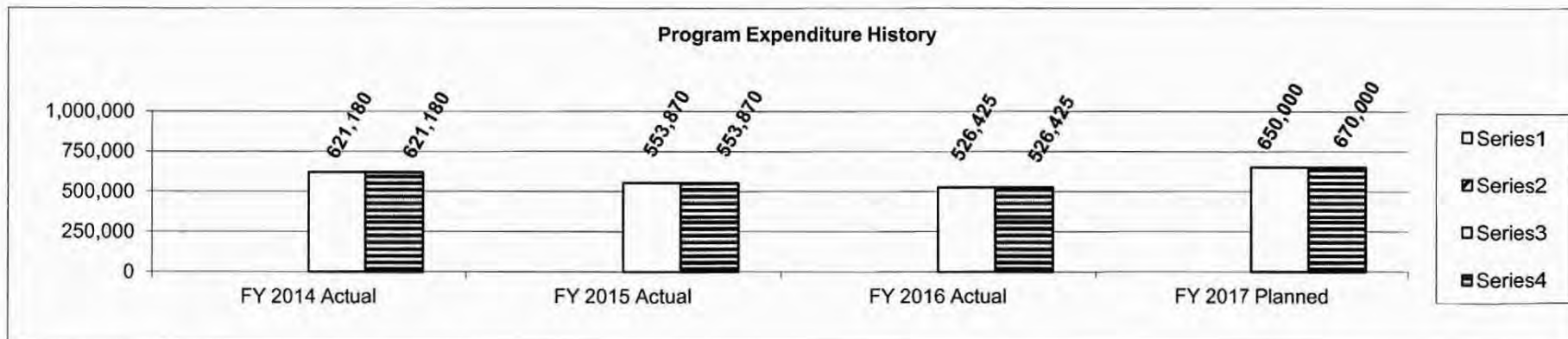
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

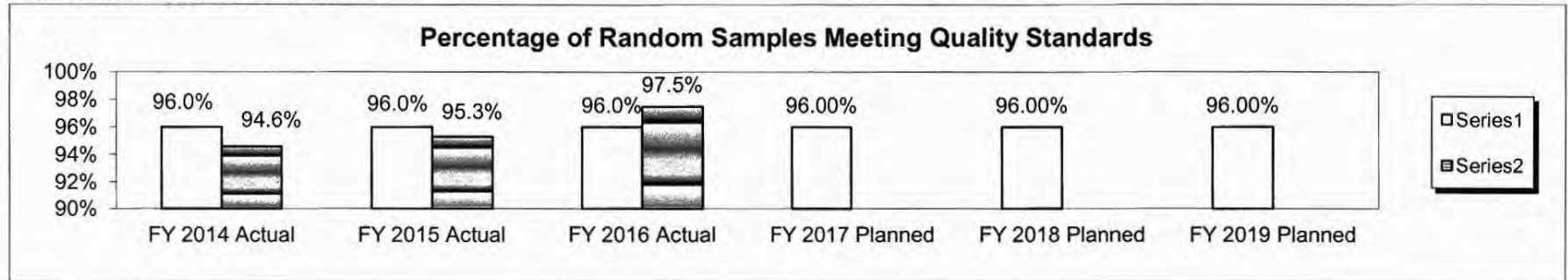
PROGRAM DESCRIPTION

Department: Agriculture

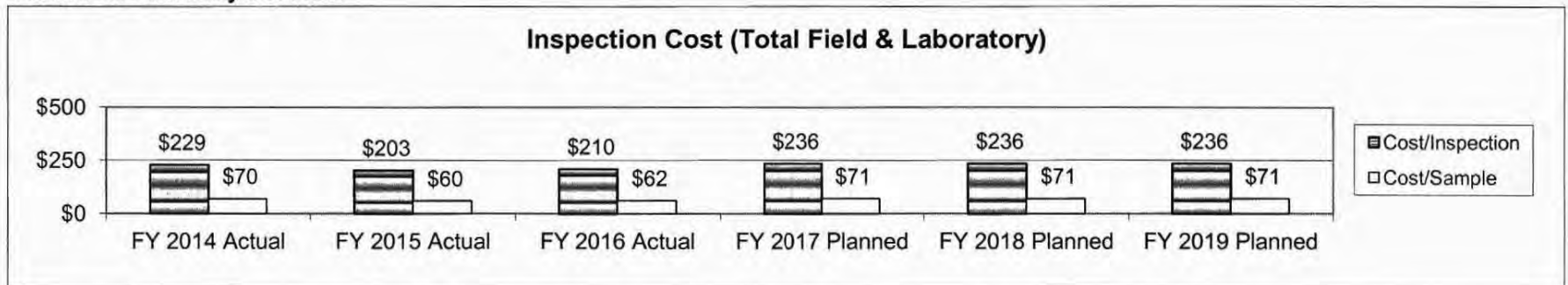
Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

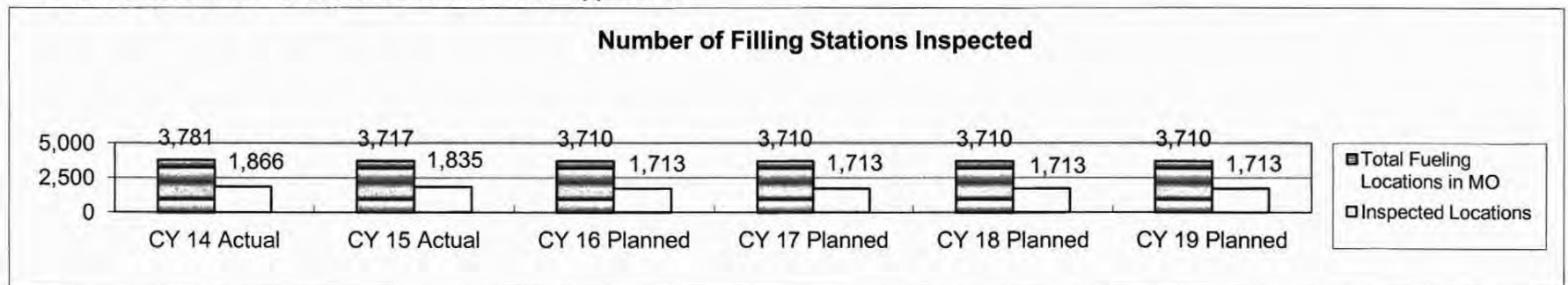
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. The Missouri Agricultural Statistical Services estimated the value of grains produced in Missouri to be over \$3.9 billion dollars. Grain moisture-measuring devices are instrumental in determining the price of grain sold in Missouri. Each January, this program registers commercial moisture-measuring devices used in the state. These devices are tested annually utilizing grain samples prepared using a USDA/GIPSA-approved method for determining moisture content. Grain test scales, weight per bushel apparatus, thermometers and calibration charts associated with the moisture meters are also examined during the inspection process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1), 413.065.(7) RSMo

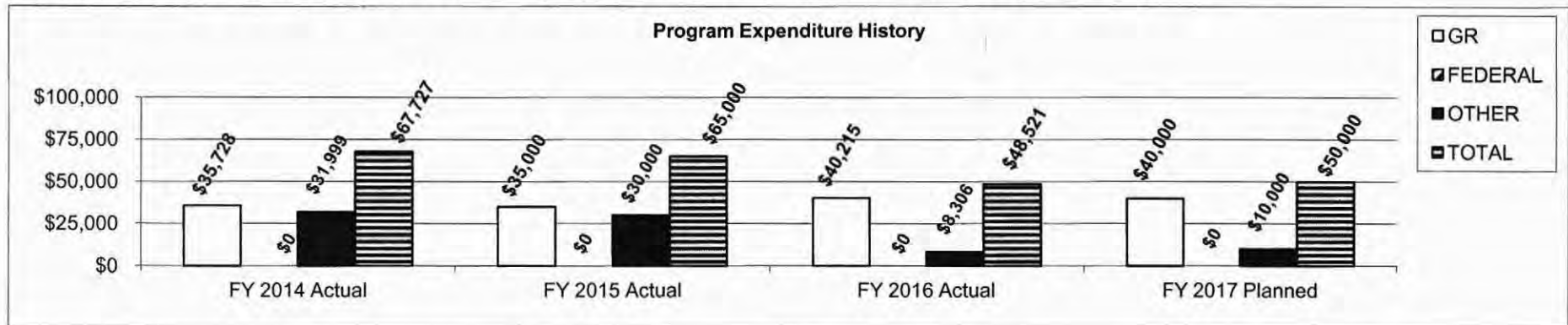
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

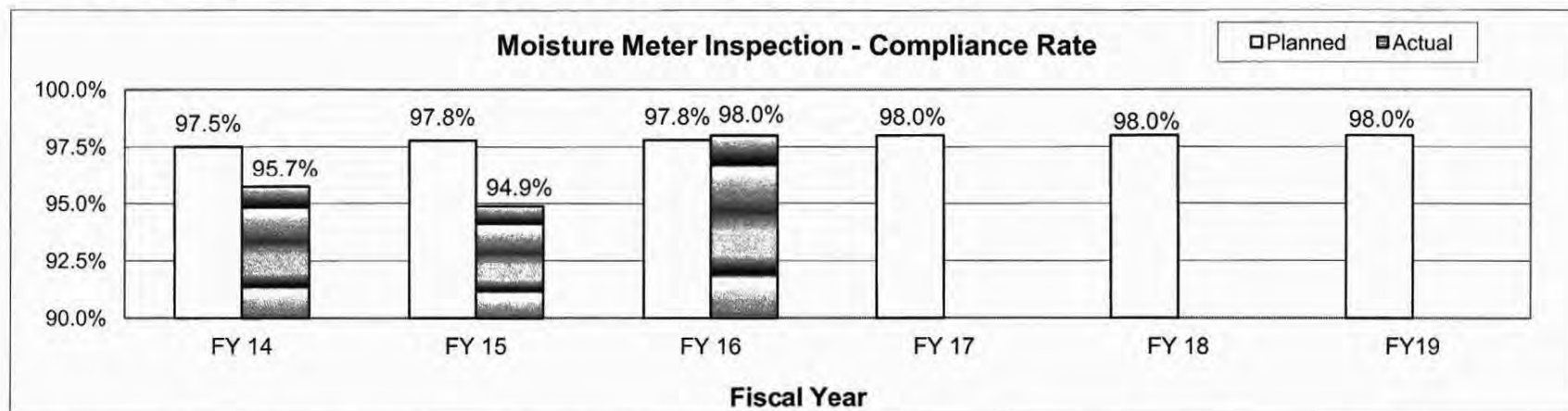
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

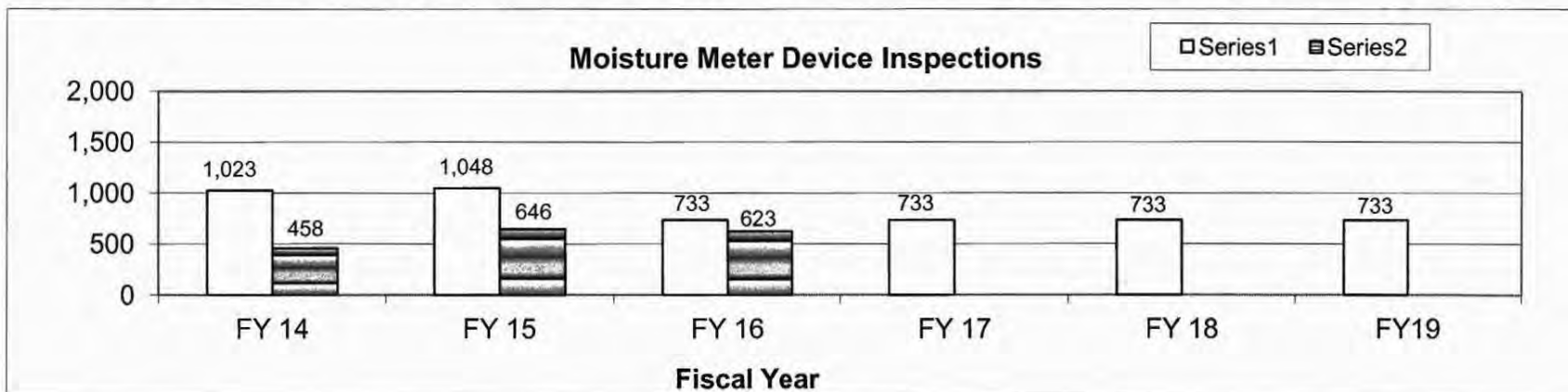
7a. Provide an effectiveness measure.

Testing of commercial moisture meters give the producer and the elevator or grain dealer the assurance of equality in the transaction. Accuracy in moisture is one of the grain grading constituents that has the greatest effect on the price of the commodity.



7b. Provide an efficiency measure.

The goal is to inspect all grain moisture meter devices and associated equipment annually. The moisture meter inspection program lost one of its two field inspector positions in fiscal year 2004 due to core budget reduction. However, a retiree assisted part-time for 2 to 3 months each year until the end of FY2013. In 2014, the remaining 1 FTE was unable to work 3 months due to medical reasons. Some shifting of duties has been made in FY15 to better meet the goals of the program but it is still uncertain at this time that one FTE will be able to complete all inspections annually in this specialized program.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

The Grain Moisture Meter Program has direct contact with 376 grain buying locations. The accuracy of the meters has an indirect affect on every farmer/producer in the state that sells grain.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Metrology Laboratory is the custodian of the State Weights and Measures Standards. These precision standards provide the traceable link to the standard international system (SI) through the National Institute of Standards and Technology (NIST) by an unbroken chain of comparisons. The laboratory provides calibration service to the Weights and Measures Division for field test equipment used to test commercial weighing and measuring devices and the state registered service companies that install and service these devices. These calibrations ensure equity in commerce for each weighed or measured commodity bought or sold here in Missouri. The Laboratory also provides calibration service to private manufacturing companies that need accurate and traceable standards in their quality control program. The Metrology laboratory is an active participant in the NIST Regional Measurement Assurance Program (RMAP) which insures traceable calibrations through annual NIST audits, continuous training, and inter-laboratory comparisons.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(3) and 413.045 RSMo.

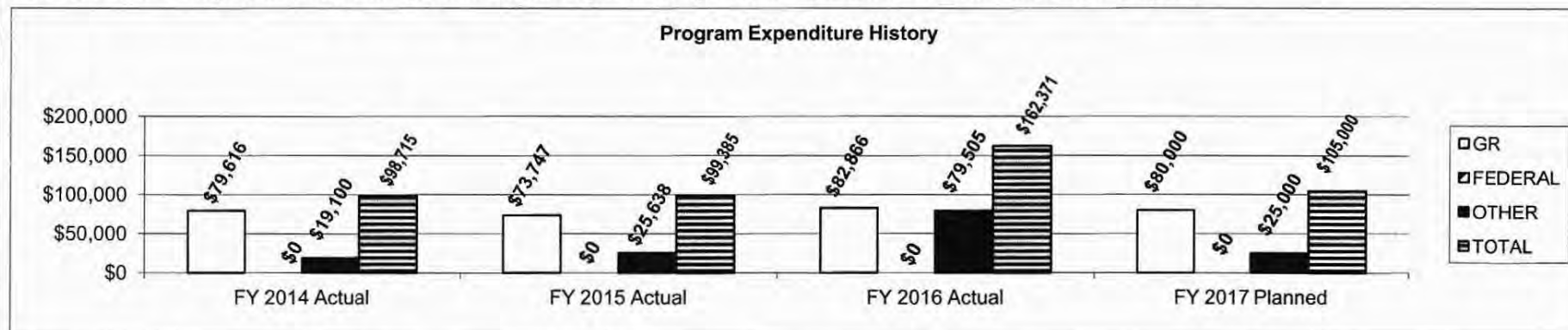
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

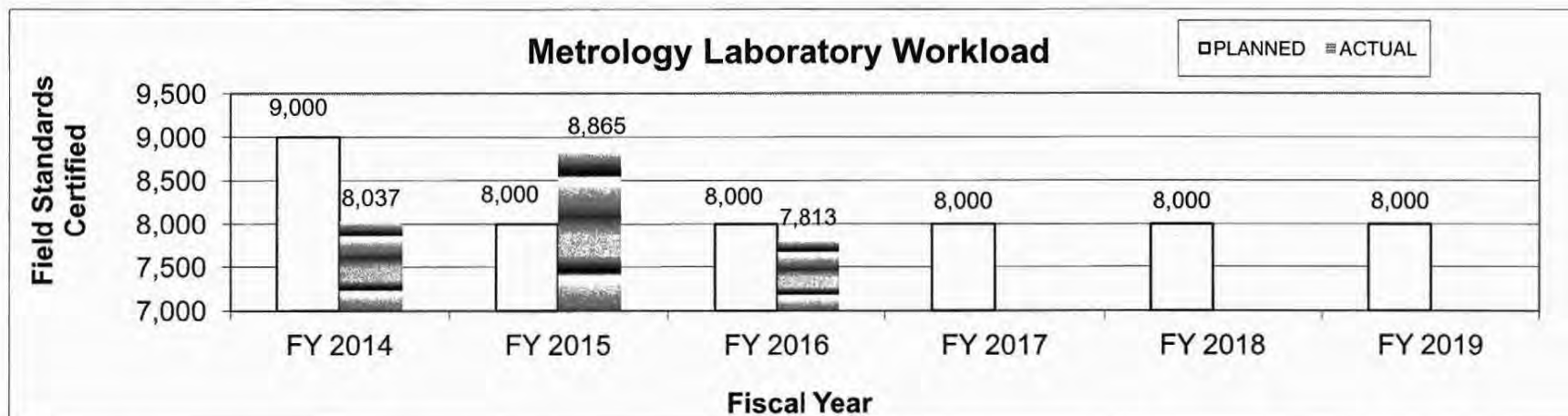
To date no customer standard has ever been recalled because of a calibration error.

RECALLS DUE TO INACCURATE CALIBRATIONS

FY 2010 Actual	FY 2011 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned	FY 2017 Planned	FY 2018 Planned
0	0	0	0	0	0	0	0	0	0

7b. Provide an efficiency measure.

The Metrology Laboratory certifies some 8000+ items annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager. Year to year fluctuation in the quantity of items calibrated is due to the two year expiration on field standards and also dependent on Industrial customer needs because those standards are typically not bound by state statute to a two year recertification cycle.



7c. Provide the number of customers/individuals served, if applicable.

The Missouri Metrology Lab provided calibration services upon request to 275 customers in FY 2016.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

FY 2016 customer satisfaction survey results indicate an overall satisfaction rating of 98.1% for laboratory services. The overall satisfaction rating since the survey program started in FY 2012 is 97.0%.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Petroleum Device and Safety Inspection Program provides a variety of services that ensure consumer protection and public safety. Under this program, petroleum and propane fuel dispensers located at service stations, marinas, airports, bulk plants, pipeline and barge terminals and other retail/wholesale locations are inspected and tested for accuracy. This also includes propane/petroleum fuel delivery truck meters. To protect the public from fire, explosion and injury, safety inspections are performed at service stations, marinas, airports, terminals and bulk storage plants. Safety inspections also include fuel delivery trucks and aboveground petroleum fuel storage tanks. In addition, this program has an emergency response team that responds to emergencies involving petroleum, propane and anhydrous ammonia products. This program not only accentuates public safety and assists other public safety officials, but also identifies the causes of accidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. -Chapter 414 and RSMo. Chapter 323

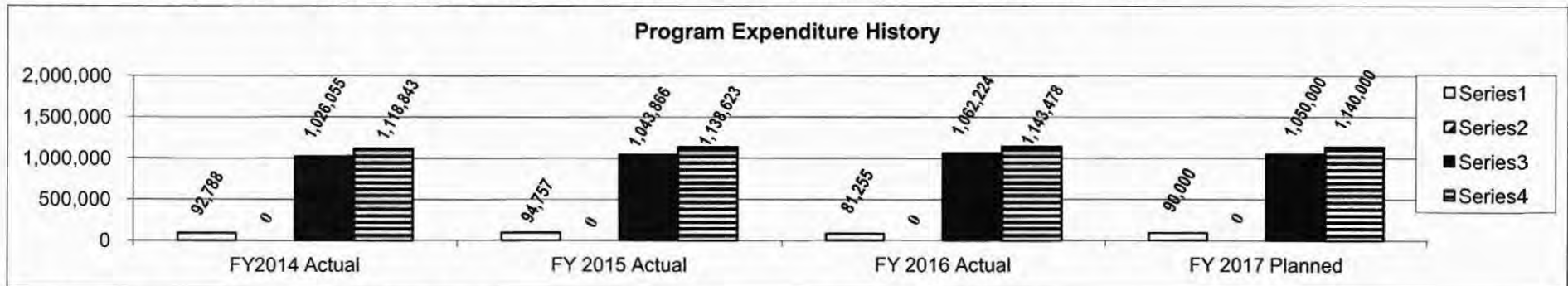
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fee Fund

PROGRAM DESCRIPTION

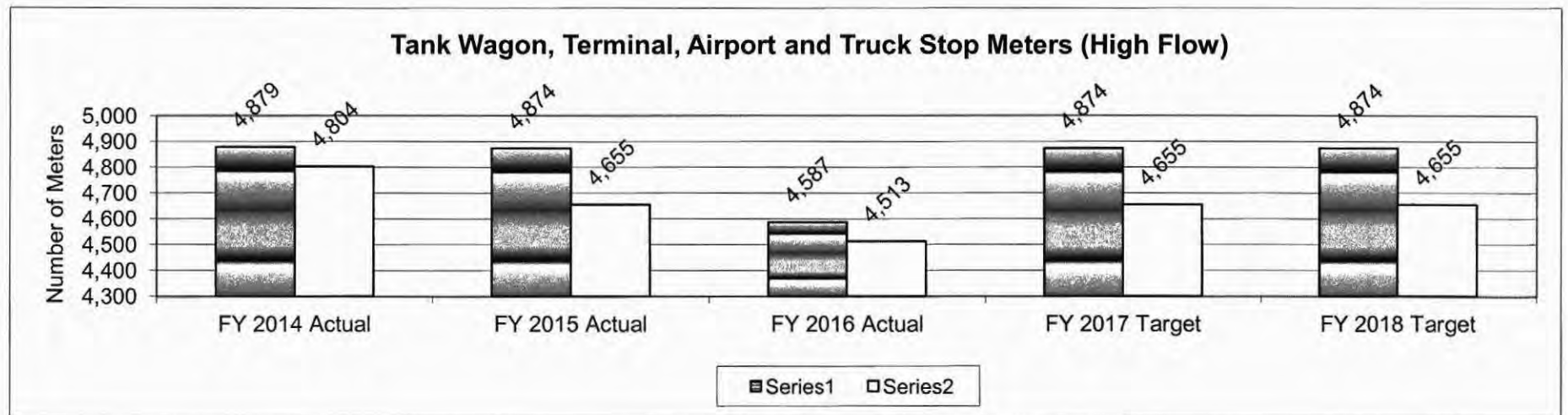
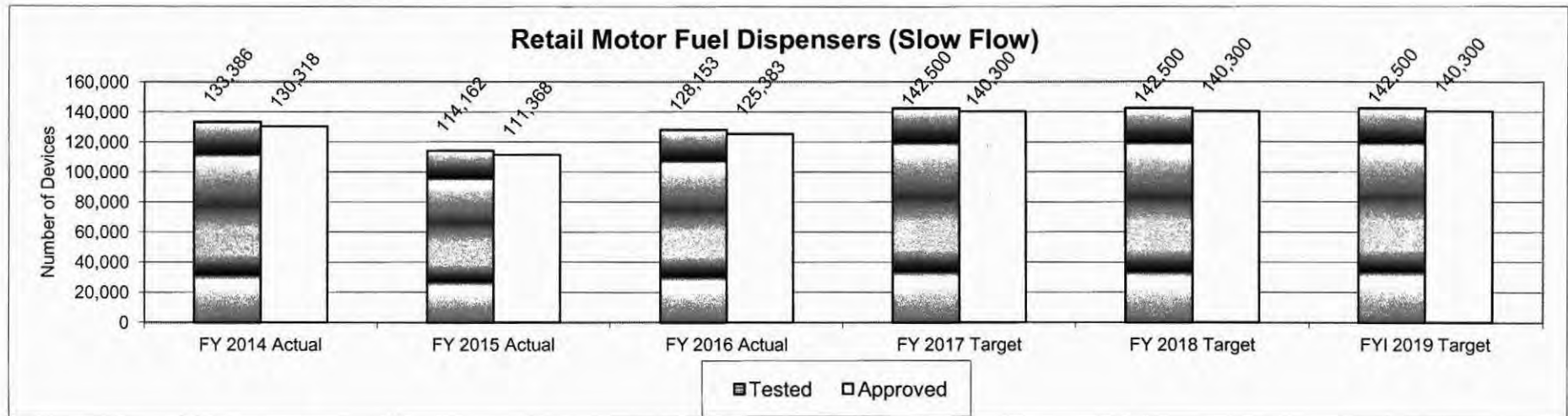
Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

The target compliance rate for retail motor fuel devices is 98% and 96% for truck meters.



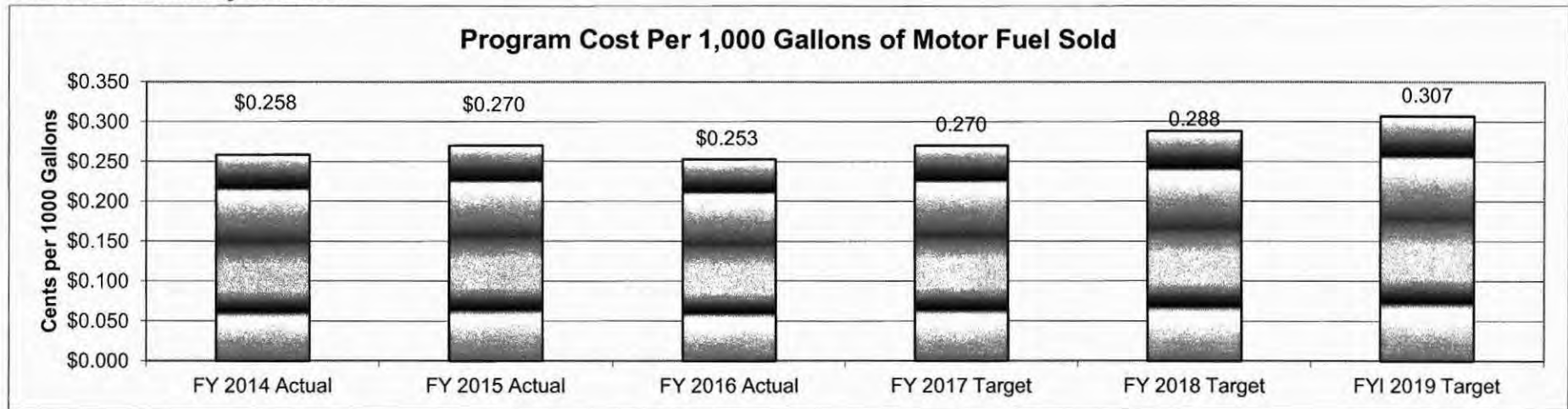
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE LAND SURVEY OPERATIONS									
CORE									
PERSONAL SERVICES									
MISSOURI LAND SURVEY FUND	620,538	14.01	905,264	14.68	905,264	14.68	0	0.00	
TOTAL - PS	620,538	14.01	905,264	14.68	905,264	14.68	0	0.00	
EXPENSE & EQUIPMENT									
AGRI LAND SURVEY REVOLVING SER	75,950	0.00	80,000	0.00	80,000	0.00	0	0.00	
MISSOURI LAND SURVEY FUND	178,705	0.00	206,830	0.00	206,830	0.00	0	0.00	
TOTAL - EE	254,655	0.00	286,830	0.00	286,830	0.00	0	0.00	
TOTAL	875,193	14.01	1,192,094	14.68	1,192,094	14.68	0	0.00	
GRAND TOTAL	\$875,193	14.01	\$1,192,094	14.68	\$1,192,094	14.68	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LAND SURVEY RESTORE PROJECTS									
CORE									
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	0	0.00	
MISSOURI LAND SURVEY FUND	49,000	0.00	90,000	0.00	90,000	0.00	0	0.00	
TOTAL - EE	49,000	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL	49,000	0.00	150,000	0.00	150,000	0.00	0	0.00	
GRAND TOTAL	\$49,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35805C & 35810C
Division:	Weights, Measures & Consumer Protection	HB Section	6.125
Core:	State Land Survey		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	905,264	905,264
EE	0	60,000	376,830	436,830
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	60,000	1,282,094	1,342,094
FTE	0.00	0.00	14.68	14.68

Est. Fringe	0	0	398,459	398,459
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey (668), Agriculture Land Survey Revolving Services Fund (426)

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey (668), Agriculture Land Survey Revolving Services Fund (426)

2. CORE DESCRIPTION

The State Land Survey's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

3. PROGRAM LISTING (list programs included in this core funding)

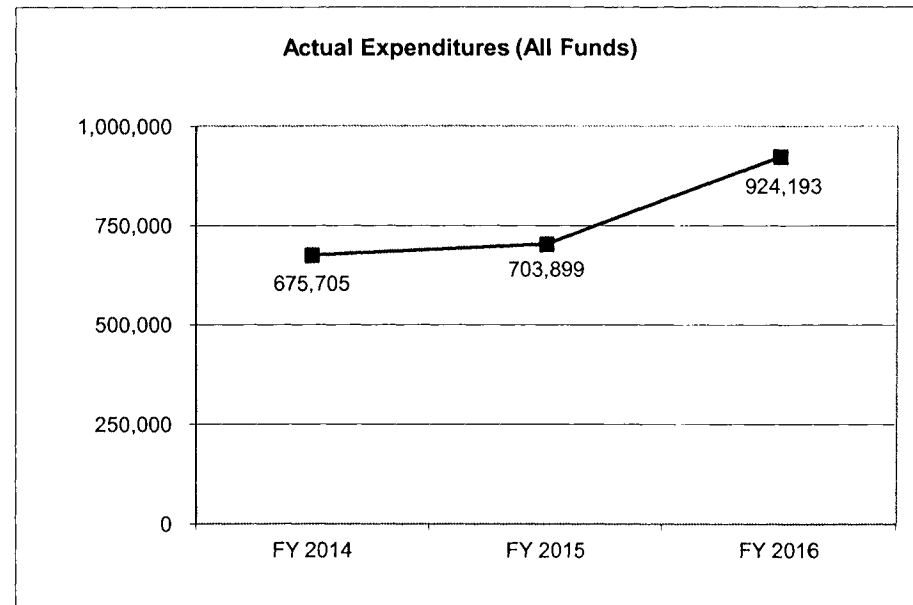
State Land Survey

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35805C & 35810C
Division:	Weights, Measures & Consumer Protection		
Core:	State Land Survey	HB Section	6.125

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,286,266	1,319,586	1,324,344	1,342,094
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,286,266	1,319,586	1,324,344	N/A
Actual Expenditures (All Funds)	675,705	703,899	924,193	N/A
Unexpended (All Funds)	610,561	615,687	400,151	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	610,561	615,687	400,151	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE LAND SURVEY OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.68	0	0	905,264	905,264	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,192,094	1,192,094	
DEPARTMENT CORE REQUEST							
	PS	14.68	0	0	905,264	905,264	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,192,094	1,192,094	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.68	0	0	905,264	905,264	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,192,094	1,192,094	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE LAND SURVEY RESTORE PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C		DEPARTMENT: Agriculture	
BUDGET UNIT NAME: Land Survey Program		DIVISION: Weights, Measures & Consumer Protection	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
We are requesting flexibility between funds in the Missouri Land Survey Program appropriations, provided that not more than seventy-five percent (75%) flexibility is allowed between appropriations in House Bill Section 6.125. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	The Land Survey Program believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriation.	The Land Survey Program believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable		The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE LAND SURVEY OPERATIONS								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	36,261	0.00	36,261	0.00	0	0.00
EXECUTIVE I	33,744	1.00	35,129	1.00	35,129	1.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	55,598	1.00	20,942	0.00	0	0.00
TECHNICAL ASSISTANT III	32,052	1.00	0	0.00	34,656	1.00	0	0.00
TECHNICAL ASSISTANT IV	80,044	2.00	116,813	3.00	95,513	2.00	0	0.00
LAND SURVEY SPECIALIST I	93,141	2.92	103,418	3.00	103,418	3.00	0	0.00
LAND SURVEY SPECIALIST II	46,068	1.00	47,467	1.00	47,467	1.00	0	0.00
LAND SURVEYOR-IN-TRAINING	1,812	0.04	116,824	0.68	116,824	0.18	0	0.00
LAND SURVEYOR I	126,604	2.62	145,110	3.00	0	0.00	0	0.00
LAND SURVEYOR II	60,442	1.17	97,204	0.00	242,314	4.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	58,899	1.00	64,971	1.00	64,971	1.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	69,376	1.00	75,657	1.00	75,657	1.00	0	0.00
DIVISION DIRECTOR	15,259	0.18	7,446	0.00	21,446	0.25	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,097	0.08	3,366	0.00	10,666	0.25	0	0.00
TOTAL - PS	620,538	14.01	905,264	14.68	905,264	14.68	0	0.00
TRAVEL, IN-STATE	15,078	0.00	13,600	0.00	15,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,250	0.00	1,250	0.00	0	0.00
FUEL & UTILITIES	0	0.00	750	0.00	750	0.00	0	0.00
SUPPLIES	22,871	0.00	23,000	0.00	23,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,826	0.00	5,100	0.00	5,100	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,530	0.00	10,500	0.00	6,500	0.00	0	0.00
PROFESSIONAL SERVICES	68,394	0.00	39,000	0.00	58,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	6,165	0.00	13,000	0.00	6,800	0.00	0	0.00
COMPUTER EQUIPMENT	3,244	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	36,000	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	85,714	0.00	108,330	0.00	83,330	0.00	0	0.00
BUILDING LEASE PAYMENTS	43,527	0.00	20,000	0.00	44,600	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	62	0.00	2,100	0.00	1,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	244	0.00	11,100	0.00	1,200	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE LAND SURVEY OPERATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	254,655	0.00	286,830	0.00	286,830	0.00	0	0.00
GRAND TOTAL	\$875,193	14.01	\$1,192,094	14.68	\$1,192,094	14.68	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$875,193	14.01	\$1,192,094	14.68	\$1,192,094	14.68		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LAND SURVEY RESTORE PROJECTS								
CORE								
PROFESSIONAL SERVICES	49,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	49,000	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$49,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$60,000	0.00	\$60,000	0.00		0.00
OTHER FUNDS	\$49,000	0.00	\$90,000	0.00	\$90,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Land Survey

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1. What does this program do?

The Land Survey Program's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners.

The United States Public Land Survey System (USPLSS) was established in Missouri between 1815 and the 1850s. By the mid-1960s it was estimated 90% of the General Land Office corners had been destroyed or obliterated due to development, road construction and the age of the survey monuments. The General Assembly established the Land Survey Program to reverse this trend and to restore the USPLSS in Missouri. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

This appropriation also allows for the development and establishment of countywide Geographic Reference Systems projects. Each year three or four counties are densified with highly accurate geodetic control networks. These networks provide for land surveying, cadastral mapping, aerial photography and other uses. The networks provide for the use of global positioning technology supporting the accurate determination of land boundaries, Geographic Information Systems and Land Information Systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 60.185 - 60.670

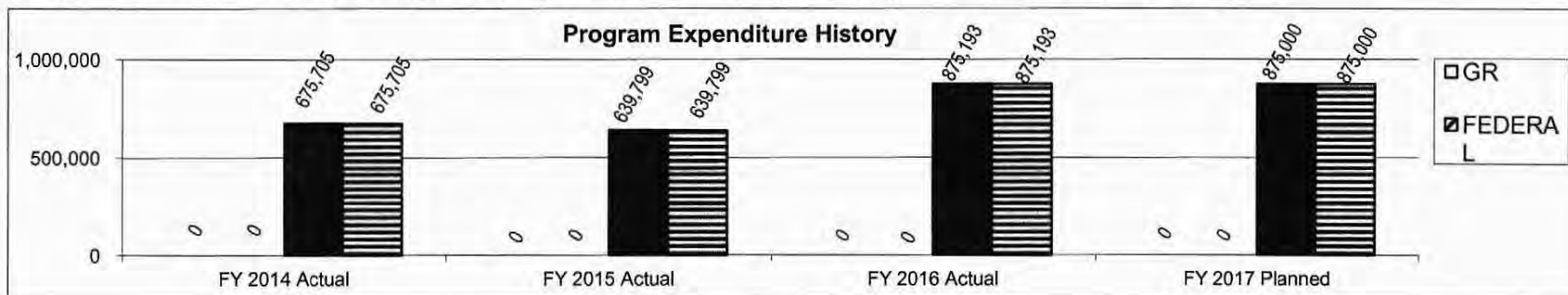
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

As funding allows, the program uses its Federal and Other Funds appropriation authority to enter into contracts with county commissions, county surveyors and private sector surveyors to restore corners of the United States Public Land Survey System.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

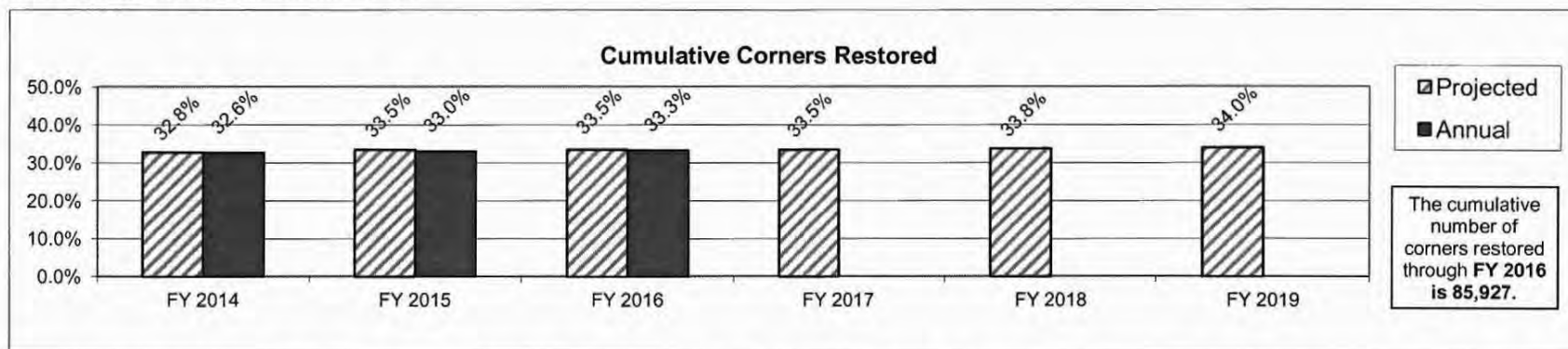
Program Name: Missouri Land Survey

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

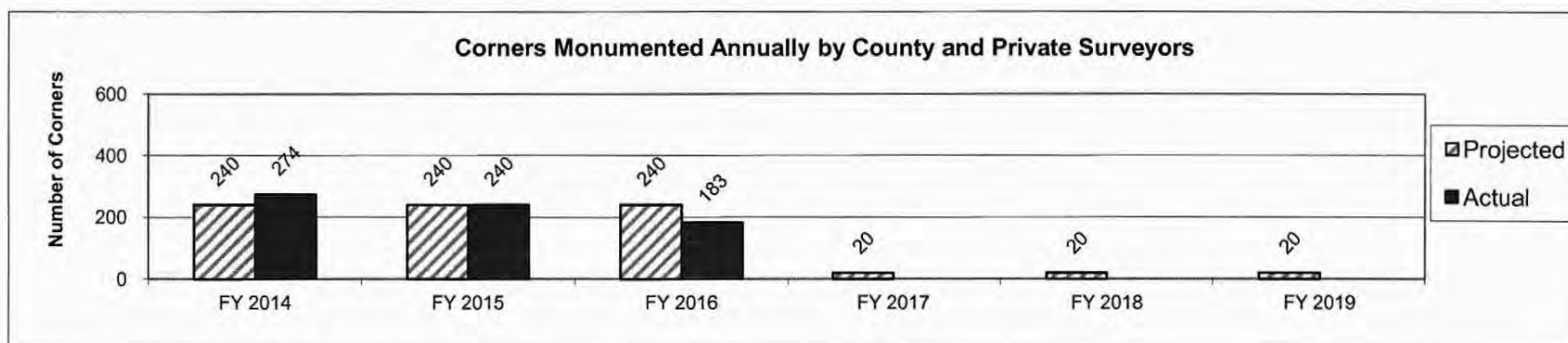
6. What are the sources of the "Other " funds?

Land Survey Fund (0668); MDA Land Survey Revolving Services Fund (0426)

7a. Provide an effectiveness measure.



Note: Corners are destroyed annually which limits the cumulative gain in total corners restored.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Land Survey

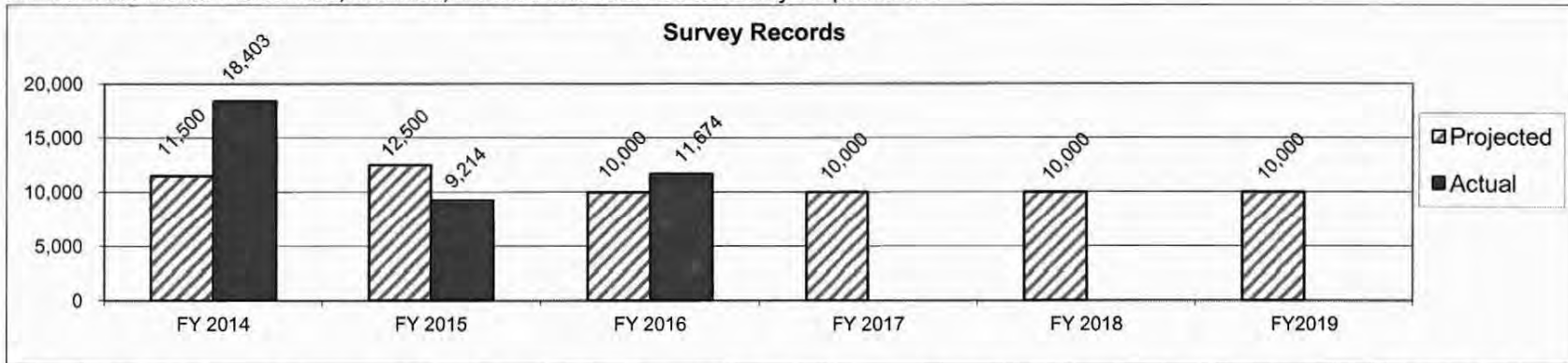
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7a. Provide an effectiveness measure. (continued)

Land Survey Records Processed

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	
Paper files and maps digitally converted or scanned	11,500	18,403	12,500	9,214	10,000	11,674	10,000	11,000	11,000	

Annual documents microfilmed, scanned, indexed and returned to county for public use



Note: Locally maintained documents have been destroyed by water, fire and contamination since the creation of this program. The Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and the state. The number of documents recorded is affected by housing market trends.

7b. Provide an efficiency measure.

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
Indexing surveys into Land Survey Index (1)	17,015	8,032	8,984	8,500	8,500	8,500
Indexing corner documents into Corner Master Index (2)	1,388	1,116	11,919	1,500	1,500	1,500

(1) This measure is based on survey documents received from County Recorders, County Surveyors, private individuals, and other state agencies.

Note: **Elevated figure in 2014 reflects** 5,677 documents **which** were special projects; including replacing black and white GLO plats with color images from original GLOs.

(2) This measure is for corner documents only.

Note: **Elevated figure in 2016 reflects** 10,673 U.S. Forest Service corners, which was a special project.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Land Survey

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7c. Provide the number of clients/individuals served, if applicable.

Total number of individuals and organizations provided with survey document information

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
Number of land survey repository orders received and processed	14,269	16,081	18,321	20,000	20,000	20,000

As of October 2012, the Land Survey Index went online and customers are now able to immediately download and purchase surveys and corner documents. While there are very few orders received and processed in-house, our total orders and sales have increased dramatically.

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE FAIR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
STATE FAIR FEE	1,026,195	39.31	1,360,079	44.13	1,360,079	44.13	0	0.00	
AGRICULTURE PROTECTION	520,936	14.70	531,420	15.25	531,420	15.25	0	0.00	
TOTAL - PS	1,547,131	54.01	1,891,499	59.38	1,891,499	59.38	0	0.00	
EXPENSE & EQUIPMENT									
STATE FAIR FEE	2,394,620	0.00	2,524,740	0.00	2,524,740	0.00	0	0.00	
TOTAL - EE	2,394,620	0.00	2,524,740	0.00	2,524,740	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE FAIR FEE	37,282	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	37,282	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL	3,979,033	54.01	4,491,239	59.38	4,491,239	59.38	0	0.00	
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	0	0.00	0	0.00	5,995	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	5,995	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,995	0.00	0	0.00	
GRAND TOTAL	\$3,979,033	54.01	\$4,491,239	59.38	\$4,497,234	59.38	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CASH START UP									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEE	69,540	0.00	74,250	0.00	74,250	0.00	0	0.00	
STATE FAIR TRUST	3,092	0.00	9,900	0.00	9,900	0.00	0	0.00	
TOTAL - EE	72,632	0.00	84,150	0.00	84,150	0.00	0	0.00	
TOTAL	72,632	0.00	84,150	0.00	84,150	0.00	0	0.00	
GRAND TOTAL	\$72,632	0.00	\$84,150	0.00	\$84,150	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Missouri State Fair Core: Missouri State Fair	Budget Unit <u>35910C</u> HB Section <u>6.130 & 6.135</u>
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1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS		0	1,891,499	1,891,499	PS	0	0	0	0
EE	0	0	2,608,890	2,608,890	EE	0	0	0	0
PSD	0	0	75,000	75,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,575,389	4,575,389	Total	0	0	0	0

FTE	0.00	0.00	59.38	59.38		0.00	0.00	59.38	59.38
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Est. Fringe	0	0	1,128,468	1,128,468		0	0	612,089	612,089
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)	Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)
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2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair

CORE DECISION ITEM

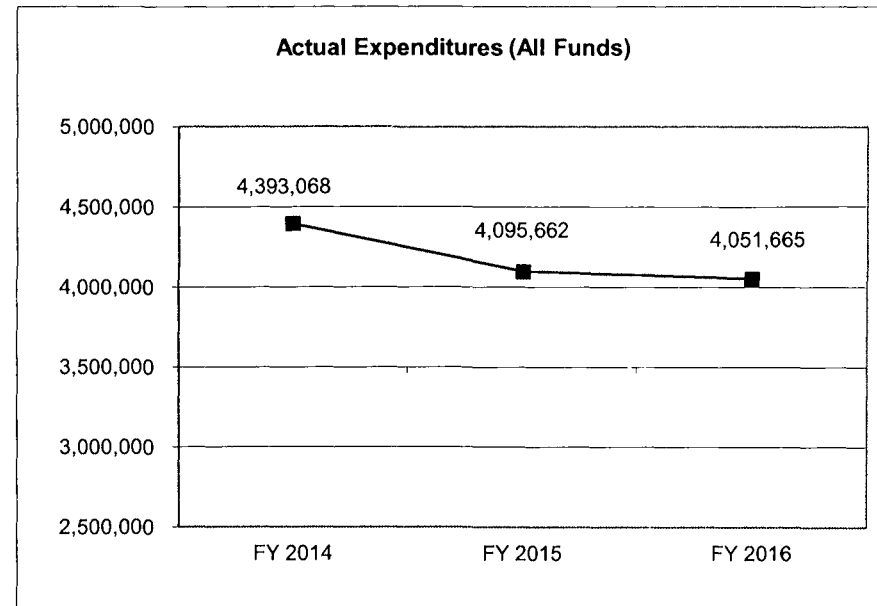
Department: Agriculture
Division: Missouri State Fair
Core: Missouri State Fair

Budget Unit 35910C

HB Section 6.130 & 6.135

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,005,160	4,528,358	4,538,301	4,575,389
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,005,160	4,528,358	4,538,301	N/A
Actual Expenditures (All Funds)	4,393,068	4,095,662	4,051,665	N/A
Unexpended (All Funds)	612,092	432,696	486,636	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	612,092	432,696	486,636	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	59.38	0	0	1,891,499	1,891,499	
	EE	0.00	0	0	2,524,740	2,524,740	
	PD	0.00	0	0	75,000	75,000	
	Total	59.38	0	0	4,491,239	4,491,239	
DEPARTMENT CORE REQUEST							
	PS	59.38	0	0	1,891,499	1,891,499	
	EE	0.00	0	0	2,524,740	2,524,740	
	PD	0.00	0	0	75,000	75,000	
	Total	59.38	0	0	4,491,239	4,491,239	
GOVERNOR'S RECOMMENDED CORE							
	PS	59.38	0	0	1,891,499	1,891,499	
	EE	0.00	0	0	2,524,740	2,524,740	
	PD	0.00	0	0	75,000	75,000	
	Total	59.38	0	0	4,491,239	4,491,239	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE CASH START UP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Missouri State Fair	DEPARTMENT: Agriculture DIVISION: Missouri State Fair
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility between funds in the Missouri State Fair Personal Service and/or Expense and Equipment appropriation, provided that not more than seventy-five percent (75%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Missouri State Fair believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriations between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,536	1.00	26,115	1.00	26,115	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	73,046	2.09	71,276	2.13	71,276	2.13	0	0.00
OFFICE SUPPORT ASSISTANT	24,264	1.00	25,717	1.00	25,717	1.00	0	0.00
PUBLIC INFORMATION SPEC I	30,984	1.00	35,452	1.00	35,452	1.00	0	0.00
EXECUTIVE I	32,052	1.00	33,557	1.00	33,557	1.00	0	0.00
BUILDING MGR I	46,932	1.00	48,434	1.00	48,434	1.00	0	0.00
SECURITY GUARD	27,381	1.03	29,099	1.00	29,099	1.00	0	0.00
LABORER II	61,858	2.67	49,542	2.00	49,542	2.00	0	0.00
GROUNDSKEEPER II	26,652	1.00	27,392	1.00	27,392	1.00	0	0.00
MAINTENANCE WORKER II	75,900	2.51	96,438	3.00	96,438	3.00	0	0.00
MAINTENANCE SPV I	36,888	1.00	38,241	1.00	38,241	1.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	38,816	1.00	38,816	1.00	0	0.00
CARPENTER	29,976	1.00	35,818	1.00	35,818	1.00	0	0.00
ELECTRICIAN	34,944	1.00	35,464	1.00	35,464	1.00	0	0.00
PAINTER	28,362	0.95	35,200	1.00	35,200	1.00	0	0.00
PLUMBER	34,944	1.00	35,813	1.00	35,813	1.00	0	0.00
ST FAIR EVENTS/CONCESSIONS CRD	11,289	0.25	47,526	1.00	47,526	1.00	0	0.00
PUB INF & MKTG COOR STATE FAIR	45,156	1.00	50,307	1.00	50,307	1.00	0	0.00
AGRICULTURE MARKET REPORTER	750	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	46,925	1.00	48,270	1.00	48,270	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	37,717	0.47	42,842	0.00	42,842	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	91,405	1.00	92,747	1.00	92,747	1.00	0	0.00
CORRECTIONAL WORKER	30,094	0.64	39,358	0.50	39,358	0.50	0	0.00
FAIR WEEK EMPLOYEE	353,303	21.71	486,797	23.00	436,797	23.00	0	0.00
SEASONAL FAIR WORKER	174,258	8.69	264,335	9.85	264,335	9.85	0	0.00
FAIR EVENT WORKER	169,515	0.00	156,943	1.90	206,943	1.90	0	0.00
TOTAL - PS	1,547,131	54.01	1,891,499	59.38	1,891,499	59.38	0	0.00
TRAVEL, IN-STATE	126,268	0.00	124,250	0.00	124,250	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,224	0.00	9,745	0.00	9,745	0.00	0	0.00
FUEL & UTILITIES	1,875	0.00	1,413	0.00	1,413	0.00	0	0.00
SUPPLIES	384,037	0.00	394,250	0.00	394,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,547	0.00	11,950	0.00	11,950	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR ADMINISTRATION								
CORE								
COMMUNICATION SERV & SUPP	34,077	0.00	34,000	0.00	34,000	0.00	0	0.00
PROFESSIONAL SERVICES	786,338	0.00	850,728	0.00	834,728	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	52,723	0.00	61,000	0.00	61,000	0.00	0	0.00
M&R SERVICES	106,939	0.00	84,000	0.00	100,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	4,631	0.00	12,000	0.00	12,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,525	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	792	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	292,736	0.00	292,136	0.00	292,136	0.00	0	0.00
MISCELLANEOUS EXPENSES	578,908	0.00	626,268	0.00	626,268	0.00	0	0.00
TOTAL - EE	2,394,620	0.00	2,524,740	0.00	2,524,740	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	35,000	0.00	35,000	0.00	0	0.00
REFUNDS	37,282	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - PD	37,282	0.00	75,000	0.00	75,000	0.00	0	0.00
GRAND TOTAL	\$3,979,033	54.01	\$4,491,239	59.38	\$4,491,239	59.38	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,979,033	54.01	\$4,491,239	59.38	\$4,491,239	59.38		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CASH START UP								
CORE								
SUPPLIES	1,700	0.00	16,150	0.00	16,150	0.00	0	0.00
MISCELLANEOUS EXPENSES	70,932	0.00	68,000	0.00	68,000	0.00	0	0.00
TOTAL - EE	72,632	0.00	84,150	0.00	84,150	0.00	0	0.00
GRAND TOTAL	\$72,632	0.00	\$84,150	0.00	\$84,150	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$72,632	0.00	\$84,150	0.00	\$84,150	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

	State Fair	Equipment Replacement	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	4,575,389	165,962	4,741,351
TOTAL	4,575,389	165,962	4,741,351

1. What does this program do?

The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 114 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings.

In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

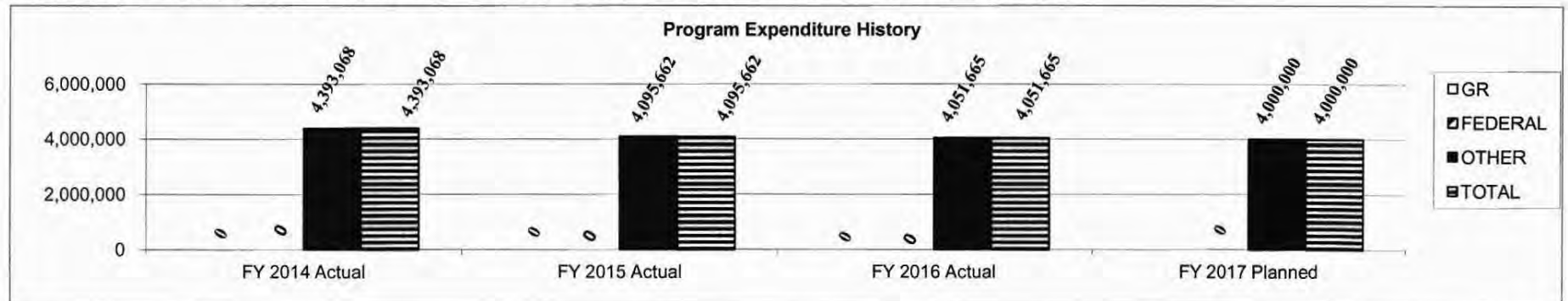
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

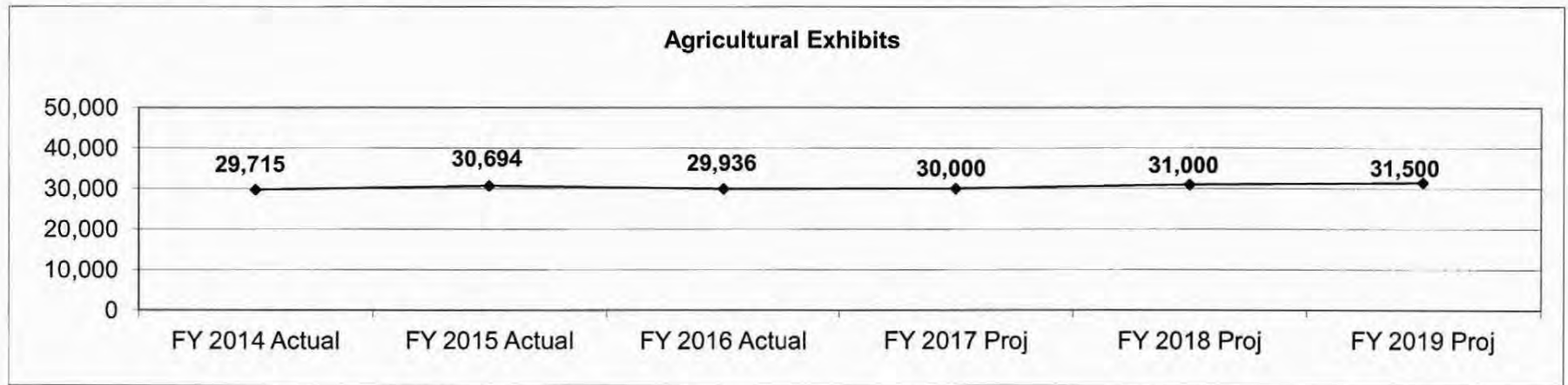
Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

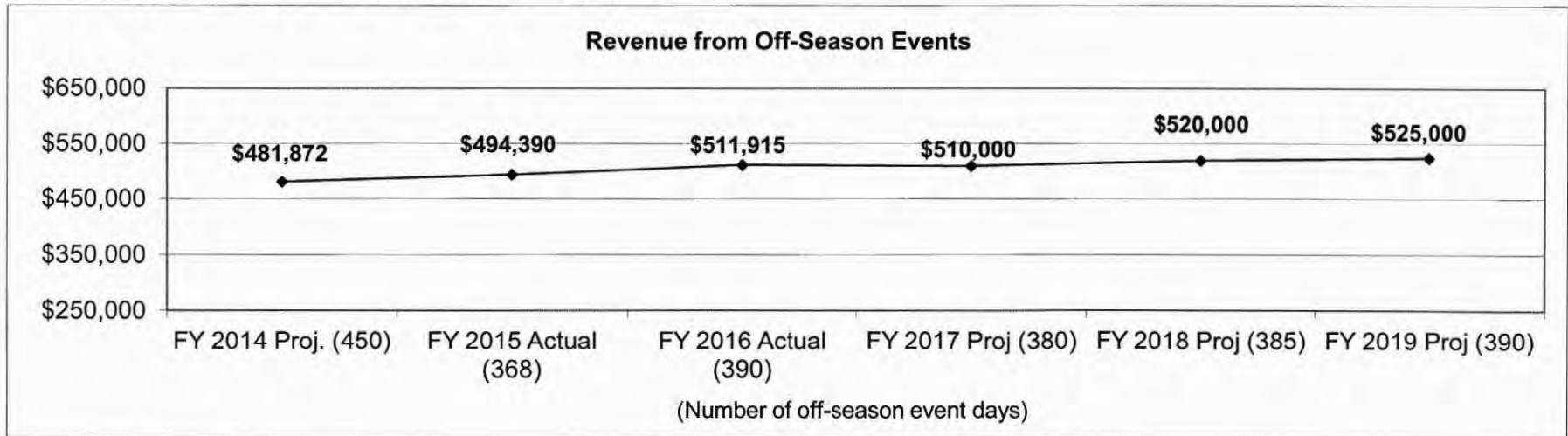
6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

7a. Provide an effectiveness measure.



Number of off-season event days and revenue from off-season events.



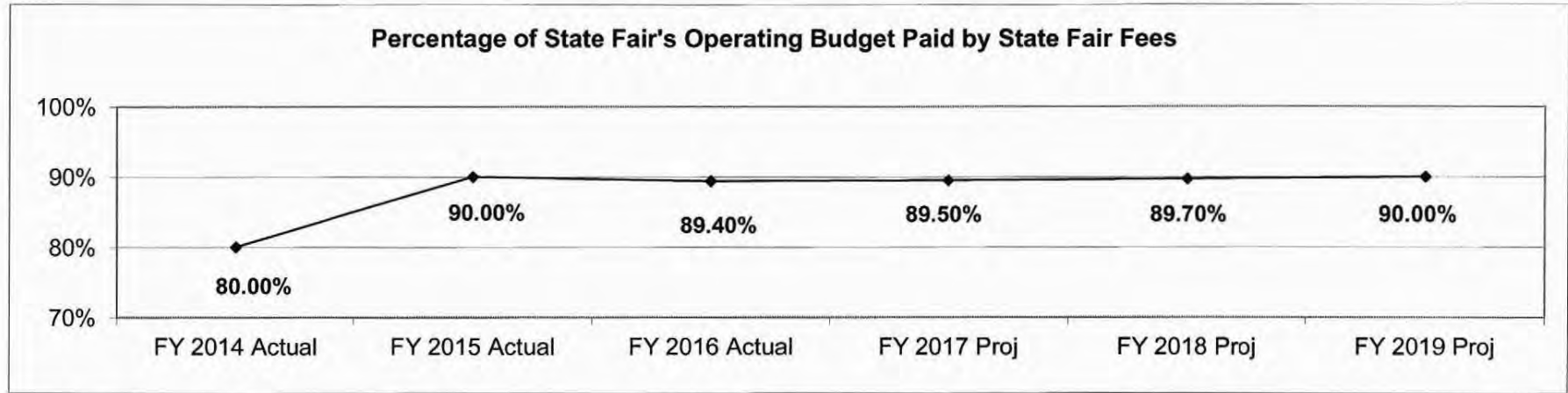
PROGRAM DESCRIPTION

Department: Agriculture

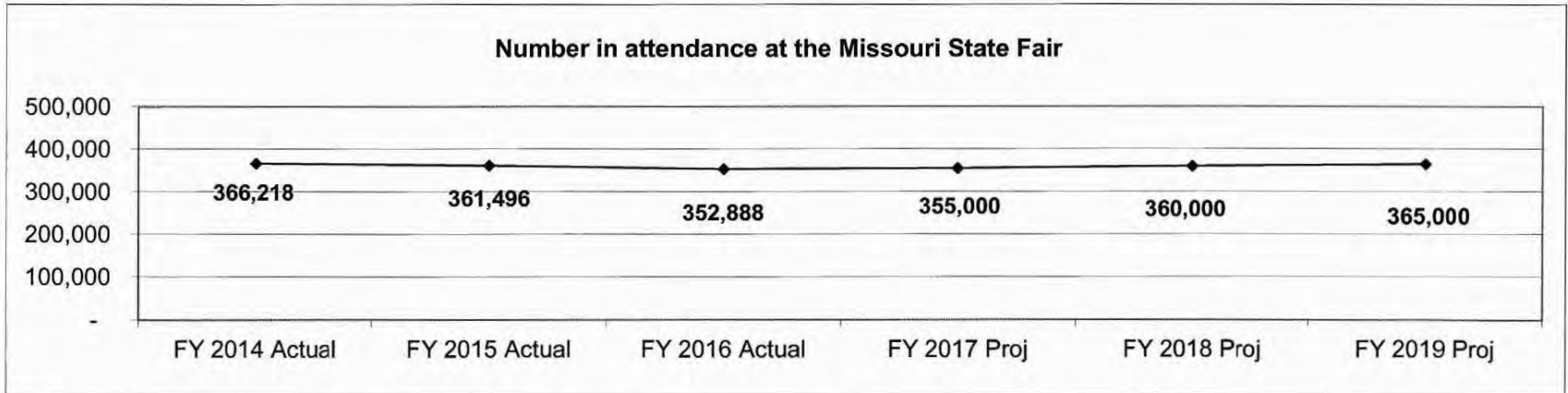
Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

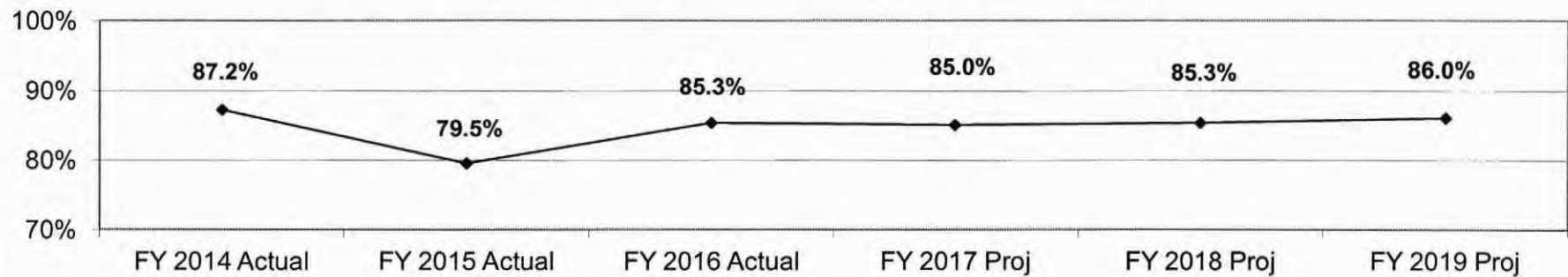
Department: Agriculture

Program: Missouri State Fair

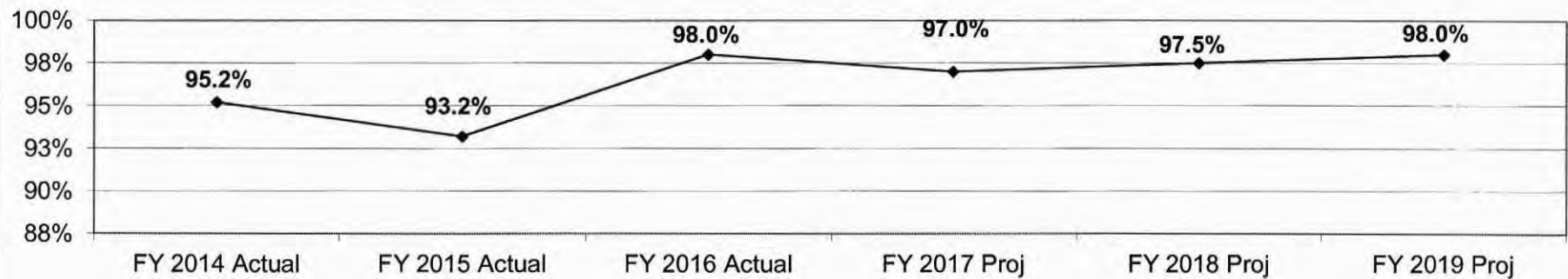
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR EQUIP REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
STATE FAIR FEE	61,403	0.00	165,962	0.00	165,962	0.00	0	0.00
TOTAL - EE	61,403	0.00	665,962	0.00	665,962	0.00	0	0.00
TOTAL	61,403	0.00	665,962	0.00	665,962	0.00	0	0.00
GRAND TOTAL	\$61,403	0.00	\$665,962	0.00	\$665,962	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Agriculture	Budget Unit 35910C
Division: Missouri State Fair	
Core: State Fair Equip Replacement	

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	165,962	665,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	500,000	0	165,962	665,962

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair Equipment Replacement

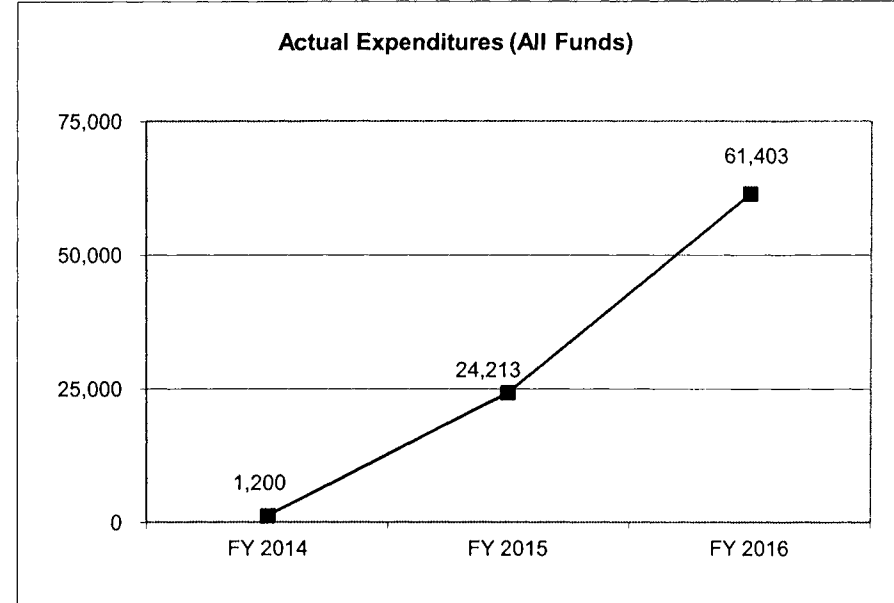
CORE DECISION ITEM

Department: **Agriculture**
Division: **Missouri State Fair**
Core: **State Fair Equip Replacement**

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	165,962	165,962	165,962	665,962
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,962	165,962	165,962	N/A
Actual Expenditures (All Funds)	1,200	24,213	61,403	N/A
Unexpended (All Funds)	164,762	141,749	104,559	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	164,762	141,749	104,559	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE FAIR EQUIP REPLACEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	500,000	0	165,962	665,962	
	Total	0.00	500,000	0	165,962	665,962	
DEPARTMENT CORE REQUEST							
	EE	0.00	500,000	0	165,962	665,962	
	Total	0.00	500,000	0	165,962	665,962	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	500,000	0	165,962	665,962	
	Total	0.00	500,000	0	165,962	665,962	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	1,900	0.00	1,900	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	510,000	0.00	510,000	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	0	0.00
OFFICE EQUIPMENT	23,065	0.00	3,000	0.00	3,000	0.00	0	0.00
OTHER EQUIPMENT	38,338	0.00	40,062	0.00	40,062	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	61,403	0.00	665,962	0.00	665,962	0.00	0	0.00
GRAND TOTAL	\$61,403	0.00	\$665,962	0.00	\$665,962	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$61,403	0.00	\$165,962	0.00	\$165,962	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture
 Program: State Fair Equipment Replacement
 Program is found in the following core budget(s): State Fair Equipment Replacement

	State Fair	Equipment Replacement	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	4,575,389	165,962	4,741,351
TOTAL	4,575,389	165,962	4,741,351

1. What does this program do?

Provides funding for the replacement of existing equipment and addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year which generate sales tax revenue for the State of Missouri. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 413.015, 414.032, 414.052, 414.072, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMO(2000)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

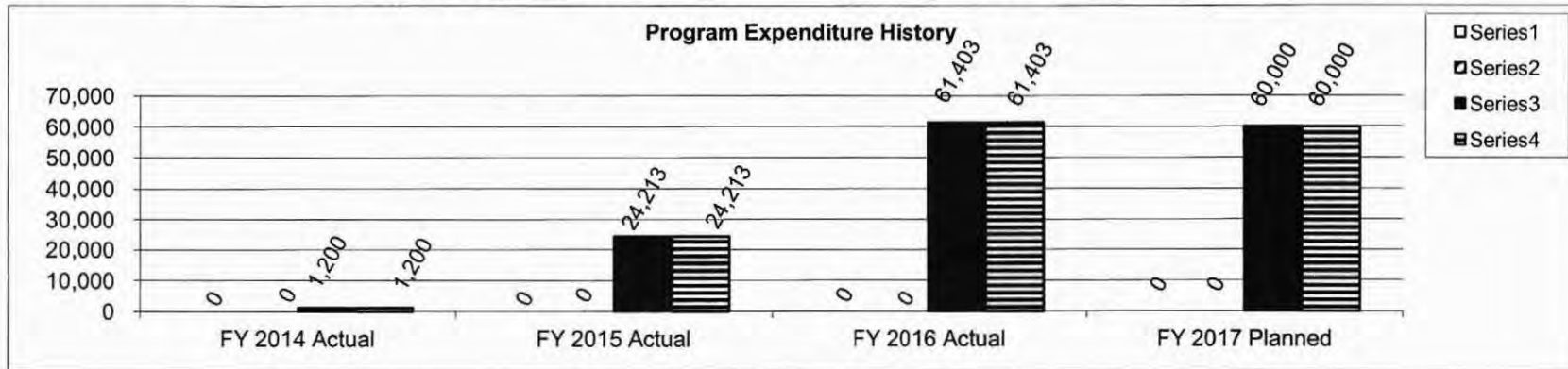
PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

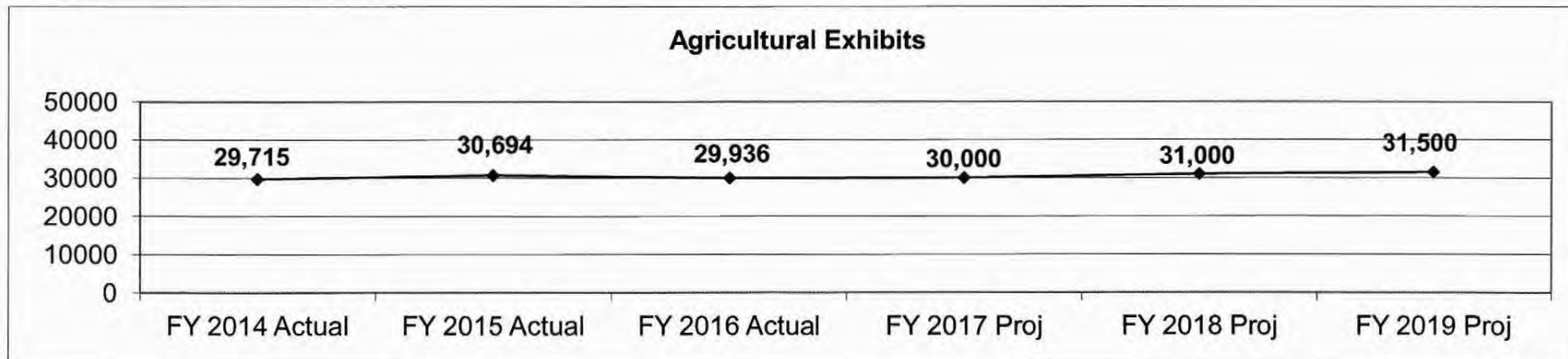
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Fair Fee Funds

7a. Provide an effectiveness measure.



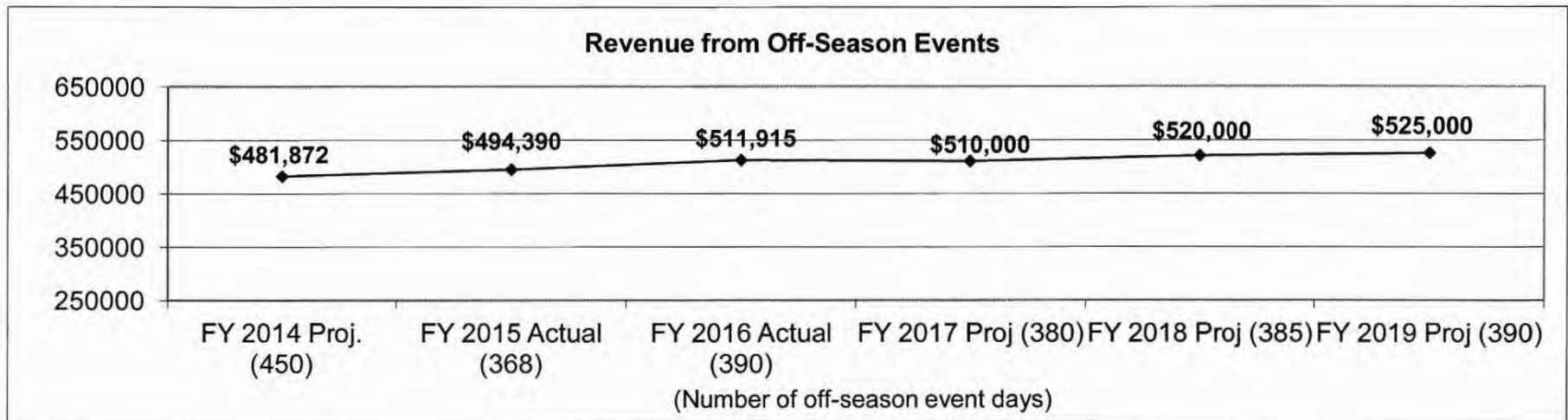
PROGRAM DESCRIPTION

Department: Agriculture

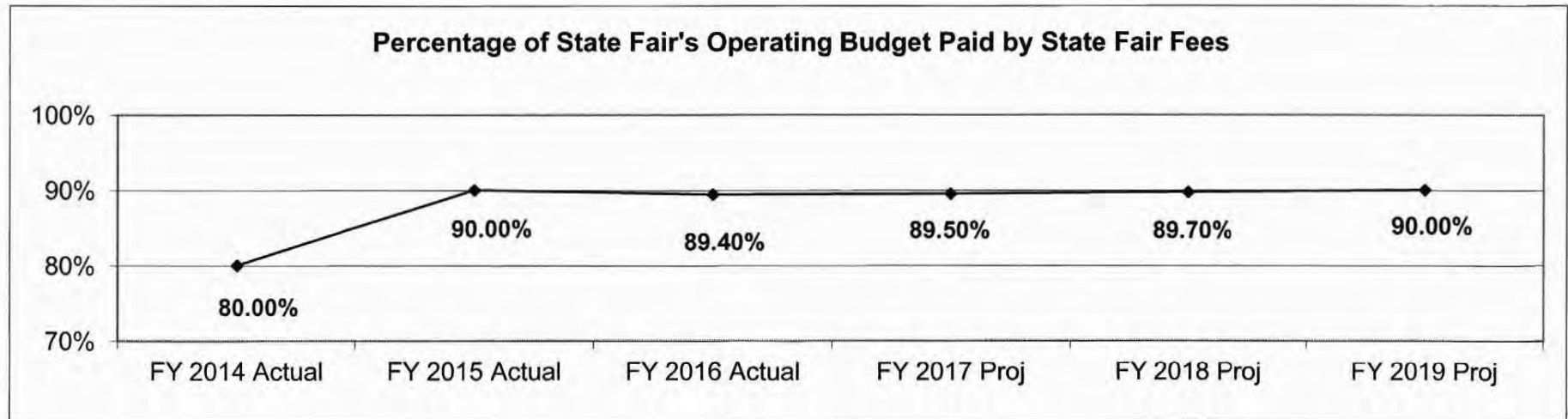
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7a. Provide an effectiveness measure (cont.)



7b. Provide an efficiency measure.



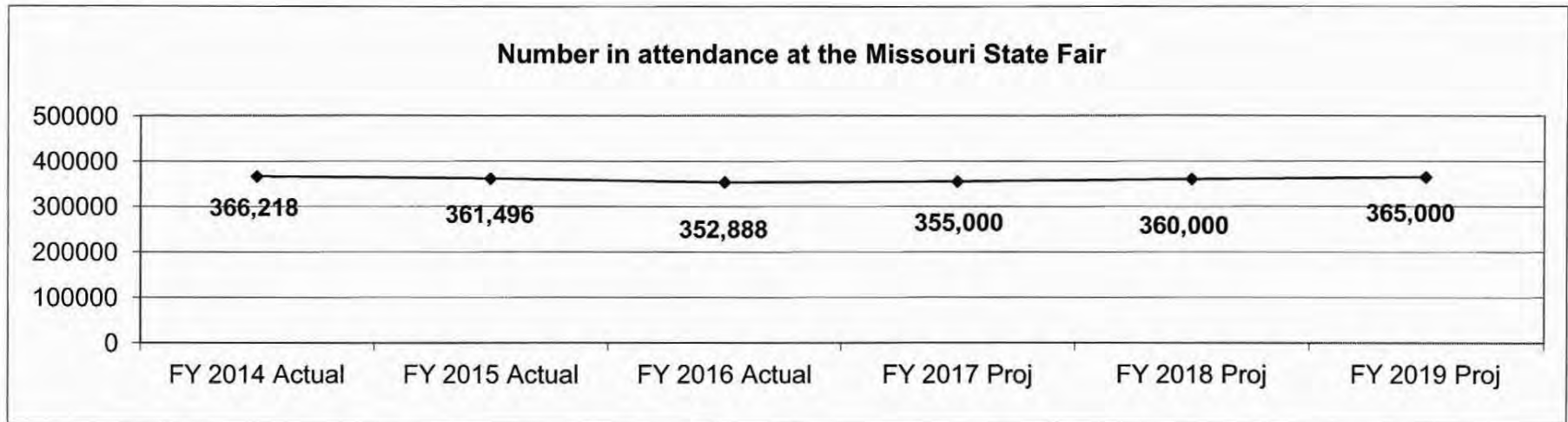
PROGRAM DESCRIPTION

Department: Agriculture

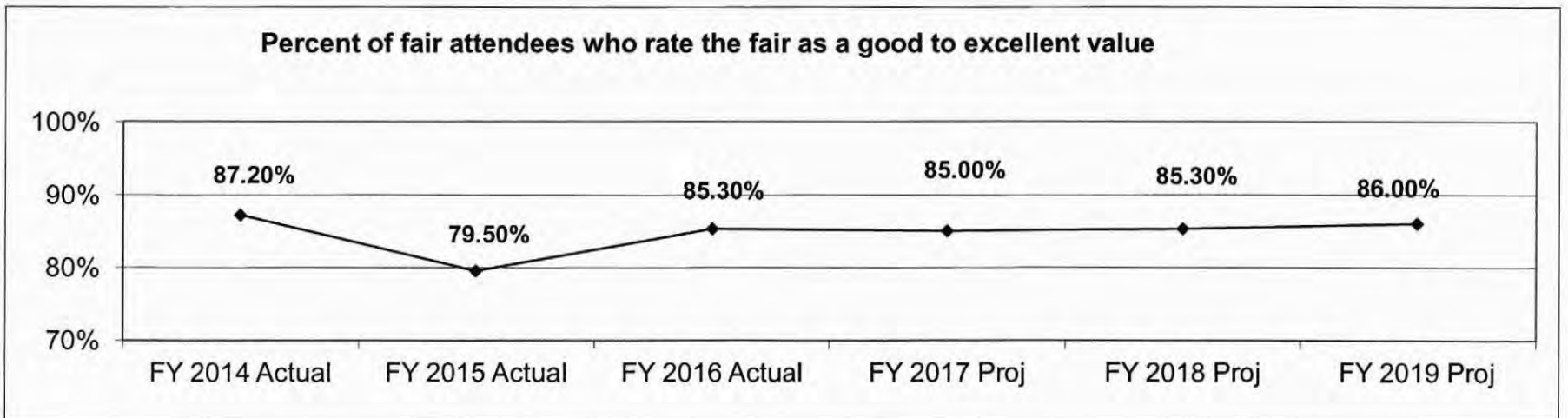
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



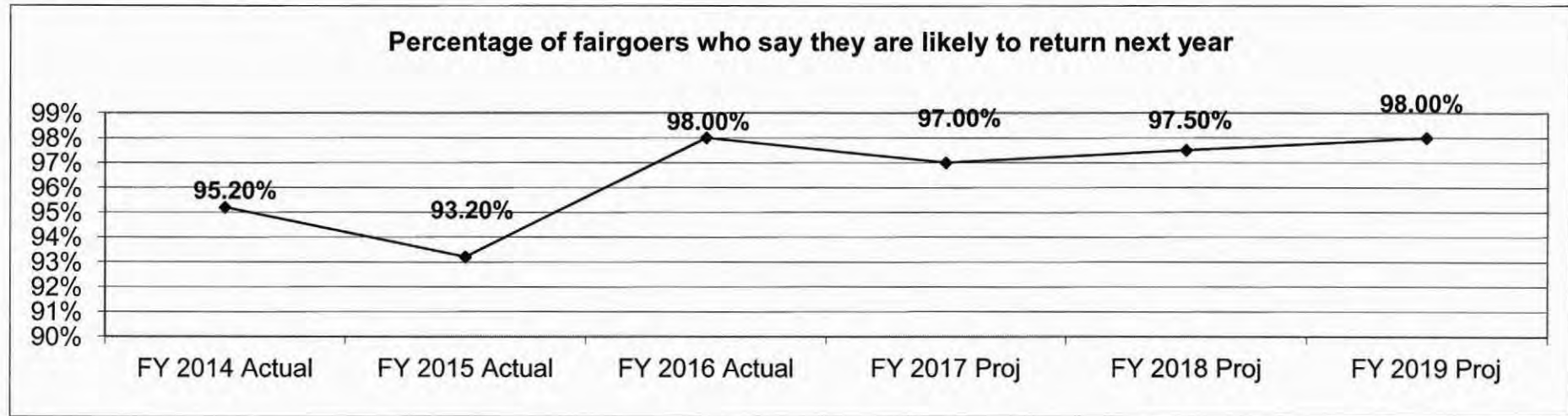
PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7d. Provide a customer satisfaction measure, if available (cont.)



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE MILK BOARD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	100,755	2.24	105,949	2.13	105,949	2.13	0	0.00
MILK INSPECTION FEES	279,013	5.92	450,087	9.80	450,087	9.80	0	0.00
TOTAL - PS	379,768	8.16	556,036	11.93	556,036	11.93	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	826	0.00	852	0.00	852	0.00	0	0.00
MILK INSPECTION FEES	125,633	0.00	237,356	0.00	237,356	0.00	0	0.00
DAIRY PLANT INSPECT & GRADING	0	0.00	4,305	0.00	4,305	0.00	0	0.00
TOTAL - EE	126,459	0.00	242,513	0.00	242,513	0.00	0	0.00
PROGRAM-SPECIFIC								
MILK INSPECTION FEES	560,658	0.00	711,073	0.00	711,073	0.00	0	0.00
DAIRY PLANT INSPECT & GRADING	0	0.00	247	0.00	247	0.00	0	0.00
TOTAL - PD	560,658	0.00	711,320	0.00	711,320	0.00	0	0.00
TOTAL	1,066,885	8.16	1,509,869	11.93	1,509,869	11.93	0	0.00
GRAND TOTAL	\$1,066,885	8.16	\$1,509,869	11.93	\$1,509,869	11.93	\$0	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>36101C</u>
Division:	State Milk Board		
Core:	State Milk Board	HB Section	<u>6.145</u>

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	105,949	0	450,087	556,036	PS	0	0	0	0
EE	852	0	241,661	242,513	EE	0	0	0	0
PSD	0	0	711,320	711,320	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	106,801	0	1,403,068	1,509,869	Total	0	0	0	0
FTE	2.13	0.00	9.80	11.93	FTE	0.00	0.00	0.00	0.00

Est. Fringe	50,880	0	223,892	274,772
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

2. CORE DESCRIPTION

Core funding is needed to ensure safety and quality of milk products to consumers. State law requires the State Milk Board to inspect, sample, and test milk from dairy farms, milk transportation vehicles, and milk processing plants for pathogens, toxins, inhibitors and adulterants, thereby enforcing standards that ensure sanitation and quality in production, processing and handling of milk and milk products. Inspection and analysis oversight is provided by FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

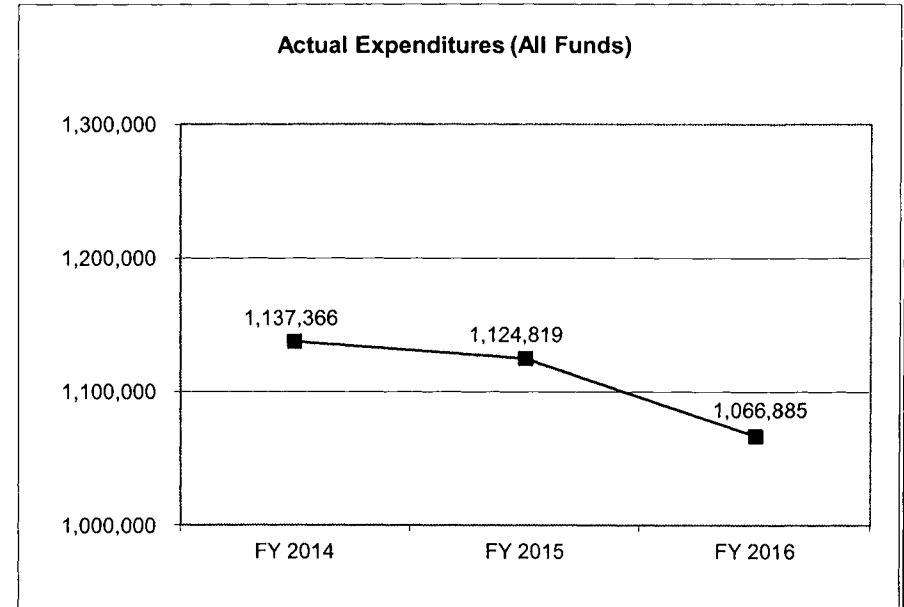
Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>36101C</u>
Division:	State Milk Board	HB Section	<u>6.145</u>
Core:	State Milk Board		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,491,882	1,496,875	1,498,965	1,498,965
Less Reverted (All Funds)	(3,104)	(3,134)	(3,142)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,488,778	1,493,741	1,495,823	N/A
Actual Expenditures (All Funds)	1,137,366	1,124,819	1,066,885	N/A
Unexpended (All Funds)	351,412	368,922	428,938	N/A
Unexpended, by Fund:				
General Revenue	34	828	0	N/A
Federal	0	0	0	N/A
Other	351,378	368,094	428,938	N/A



NOTES:

- 1). Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
- 2). Any reverted amounts for FY12 - FY14 may also include the restricted amounts.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.93	105,949	0	450,087	556,036	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	11.93	106,801	0	1,403,068	1,509,869	
DEPARTMENT CORE REQUEST							
	PS	11.93	105,949	0	450,087	556,036	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	11.93	106,801	0	1,403,068	1,509,869	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.93	105,949	0	450,087	556,036	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	11.93	106,801	0	1,403,068	1,509,869	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: State Milk Board	DEPARTMENT: Agriculture DIVISION: State Milk Board	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
We are requesting flexibility in the State Milk Board's General Revenue (GR), Federal, and Other Funds Personal Service and/or Expense and Equipment appropriation, provided that not more than five percent (5%) flexibility is allowed between PS and EE and not more than 75 percent (75%) flexibility is allowed between funds for each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Board believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 75% of its appropriation between funds.	The Board believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 75% of its appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE MILK BOARD								
CORE								
EXECUTIVE II	37,074	1.00	70,292	1.00	44,292	1.00	0	0.00
ENV PUBLIC HEALTH SPEC III	121,140	3.00	211,871	6.61	195,871	5.50	0	0.00
ENV PUBLIC HEALTH SPEC IV	95,784	2.00	117,078	2.39	150,078	3.00	0	0.00
ENV PUBLIC HEALTH SPEC V	51,096	1.00	81,019	1.00	81,019	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,320	0.16	0	0.00	9,000	0.43	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	71,354	1.00	75,776	0.93	75,776	1.00	0	0.00
TOTAL - PS	379,768	8.16	556,036	11.93	556,036	11.93	0	0.00
TRAVEL, IN-STATE	42,993	0.00	40,268	0.00	40,268	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,772	0.00	3,957	0.00	3,957	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,457	0.00	1,457	0.00	0	0.00
SUPPLIES	15,235	0.00	25,445	0.00	25,445	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,110	0.00	8,159	0.00	8,159	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,793	0.00	10,082	0.00	10,082	0.00	0	0.00
PROFESSIONAL SERVICES	48,934	0.00	86,986	0.00	86,986	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,551	0.00	2,551	0.00	0	0.00
M&R SERVICES	4,183	0.00	13,351	0.00	13,351	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	18,000	0.00	18,000	0.00	0	0.00
OFFICE EQUIPMENT	1,979	0.00	4,026	0.00	4,026	0.00	0	0.00
OTHER EQUIPMENT	161	0.00	11,880	0.00	11,880	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45	0.00	45	0.00	0	0.00
BUILDING LEASE PAYMENTS	17	0.00	178	0.00	178	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	12,743	0.00	12,743	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,282	0.00	3,304	0.00	3,304	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	81	0.00	81	0.00	0	0.00
TOTAL - EE	126,459	0.00	242,513	0.00	242,513	0.00	0	0.00
PROGRAM DISTRIBUTIONS	560,658	0.00	707,710	0.00	707,710	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,610	0.00	3,610	0.00	0	0.00
TOTAL - PD	560,658	0.00	711,320	0.00	711,320	0.00	0	0.00
GRAND TOTAL	\$1,066,885	8.16	\$1,509,869	11.93	\$1,509,869	11.93	\$0	0.00
GENERAL REVENUE	\$101,581	2.24	\$106,801	2.13	\$106,801	2.13		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$965,304	5.92	\$1,403,068	9.80	\$1,403,068	9.80		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects, tests and grades Grade "A" milk production, processing facilities, and final processed products utilizing federal guidelines to assure safe and high quality milk product movement interstate. The U. S. Food and Drug Administration/Milk Safety Division provides oversight and guidelines to assure the free marketing of Missouri dairy farmers' raw milk for pasteurization as well as Grade "A" Missouri dairy processors' products. Consumers are safeguarded by strict adherence to Pasteurized Milk Ordinance standards. Labeling, product quality and integrity are assured by State Milk Board (SMB) oversight of National Labeling act requirements. SMB is the administrator of the milk inspection fee fund that finances the Grade "A" program. SMB performs FDA ratings that evaluate dairy farm and plant inspection programs and performs an additional FDA required regulatory evaluation that ensures state inspection services are performing at FDA and NCIMS approved standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Fluid Milk Law is in sections 196.931 - 196.959 RSMo.

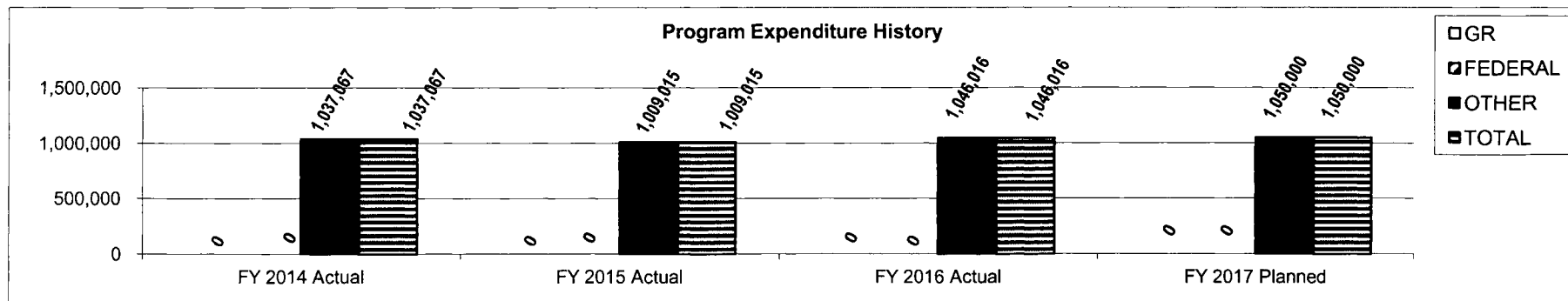
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

No food borne illnesses have been linked to milk or milk products under State Milk Board inspection.

7b. Provide an efficiency measure.

All Grade "A" milk and milk product processing plants are inspected at least once per quarter; processing equipment tests and pasteurizers are time tested each six months, and equipment is sealed by SMB after every adjustment or test to ensure standards for quality and food safety are met; dairy farms are inspected at least one time each six months as mandated by FDA; milk samples are collected from every individual dairy farm, and from every load of milk before it is unloaded at processing plants; all processed milk products are collected, tested and analyzed monthly and recorded in our databank. FDA's milk inspection review of State Milk Board shows it to be in substantial compliance with Grade "A" National Conference on Interstate Milk Shipments Programs in substantial compliance with Federal milk regulatory programs.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

Grade A Inspection	FY11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17 Est.	FY 18 Est.	FY 19 Est.
Processing Plants	17	21	22	22	21	20	20	20	20
Non-IMS Wash Stations	7	9	8	9	10	10	10	10	10
Pasteurizers	26	29	27	27	27	27	27	27	27
Farms	1105	1027	919	889	879	809	750	725	700
Receiving Stations	4	6	7	7	7	7	7	7	7
BTU Ratings	26	12	21	16	24	18	16	16	16
Processing Plant & Receiving Station Surveys	12	11	8	17	12	13	13	13	13
Single Service Container Plant Surveys	12	11	15	15	16	15	15	15	16

7d. Provide a customer satisfaction measure, if available.

State Milk Board inspection services ensures that Missouri Grade "A" milk producers and processors continue uninterrupted access to interstate markets.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing grade dairy farms and dairy processing plants must meet sanitation requirements in Title 21 Code of Federal Regulations (CFR). The State Milk Board tests and licenses bulk milk haulers and samplers, milk testers, dairy marketing personnel and solicitors of manufacturing grade milk to ensure precision and accuracy at all levels of milk handling. Sanitation inspections, equipment testing and processing equipment sealing is performed in manufacturing grade processing plants to ensure food safety to consumers. Every bulk milk tank is sampled and tested before milk leaves the farm. Every co-mingled load of milk is tested prior to unloading at a manufacturing grade dairy processing facility. State Milk Board inspects and licenses milk truck wash stations to ensure food safety standards are met and that producer's milk is transported in a clean and sanitary transport carrier.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires SMB to administer this program utilizing Title 21 CFR.

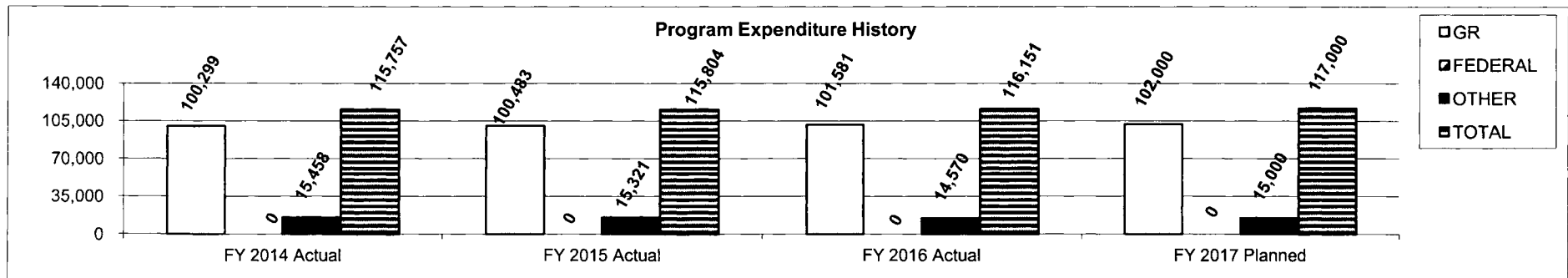
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. U.S. Food and Drug Administration, through cooperative partnerships, has oversight of Missouri's manufacturing dairy program. Dairy farm and processing plant inspection programs and regulations follow USDA guidelines published in Milk for Manufacturing Purposes and Its Production and processing Recommended Requirements.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

There have been no confirmed food borne illness associated with consumption of manufactured dairy products from State Milk Board licensed, permitted and inspected facilities since 1972.

7b. Provide an efficiency measure.

State Milk Board performs regulatory sanitary inspections at manufacturing grade dairy farms and dairy processing plants; tests, times, and seals milk processing and pasteurizing equipment, and provides construction and operation advisory services to persons starting new dairy processing plants. Funds for services are provided by fees and general revenue. Consumer interest in artisan cheeses has resulted in a growth in the number of small cottage industry cheese processing plants in Missouri.

7c. Provide the number of clients/individuals served, if applicable.

The State Milk Board ensures manufacturing grade milk quality and safety by testing and timing pasteurizers and providing inspection services at the following locations:

<u>Manufacturing Grade</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17 Est.</u>	<u>FY18 Est.</u>	<u>FY19 Est.</u>
Processing Plants	24	32	31	31	28	28	28	28	28
Pasteurizers	24	16	17	17	11	11	11	11	11
Farms	453	408	369	344	322	304	300	290	290
Receiving Stations	38	37	37	37	34	32	32	32	32

7d. Provide a customer satisfaction measure, if available.

Manufacturing Grade Dairy Regulatory Services provide Missouri dairy farmers with an alternative market for milk that is not readily available in all states.